

Parks and Community Facilities Capital Program - Park Trust Fund  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Park Trust Fund</u></b>							
<b>Beginning Fund Balance</b>	77,345,163	79,332,707					79,332,707 *
<b>Interest Income</b>							
– Interest Income	1,672,000						
<b>Developer Contributions</b>							
– Parkland Dedication Fees	9,296,000						
<b>Reserve for Encumbrances</b>	133,544						
<b>Total Park Trust Fund</b>	<b>88,446,707</b>	<b>79,332,707</b>					<b>79,332,707 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>88,446,707</b>	<b>79,332,707</b>					<b>79,332,707 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 640

<b>USE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
Almaden Lake Park		16,000					16,000
Neighborhood Improvements							
Almaden Lake Park Playground		43,000					43,000
Barberry Lane Pathway		6,000					6,000
Improvements							
Boggini Park Play Equipment	34,000	9,000					9,000
Bramhall Park Improvements	6,000						
Cahalan Park Field	106,000						
Improvements							
Cahalan Park Renovations	7,000	10,000					10,000
Calabazas Park Improvements	344,000						
Canyon Creek Park Perimeter	43,000						
Improvements							
Children of the Rainbow Park	81,000						
Renovations							
Columbus Park Ballfields and	202,000						
Restrooms							
Discovery Community Garden	28,000	40,000					40,000
Hester Park Renovations	287,000	35,000					35,000
Hillstone Park Development	3,000						
Hillview Park Improvements	3,000						
Metcalf Park Playground	99,000						
Replacement							
Metcalf Park Turf Renovation	39,000						
Noble Park Irrigation Conversion	10,000	5,000					5,000
Overfelt Amphitheatre Minor	53,000						
Improvements							
Parkview III Park Renovations		24,000					24,000
Plata Arroyo Park Restroom	210,000	7,000					7,000
Plata Arroyo Skate Park	7,000	60,000					60,000
Development							

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 641

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
Rubino Park Improvements	100,000						
Saratoga Creek Park Dog Park Renovations	345,000						
Selma Olinder Park Development	9,000						
TRAIL: Coyote Creek River Oaks (Highway 237 to Montague Expressway)	16,000						
TRAIL: Penitencia Creek Reach II Design	82,000						
TRAIL: Silver Creek/Wenlock Drive	63,000						
Vista Park Community Room and Restroom	20,000	16,000					16,000
West San José Community Center	4,000						
Youth Center - District 1 (Starbird Youth Center)	140,000						
1. Alma Community Center		5,000					5,000
2. Almaden Winery Park Youth Lot Development		20,000					20,000
3. Autumn Terrace at Martin Park		55,000					55,000
4. Backesto Park Improvements		918,000					918,000
5. Bascom Community Center - Multi-Service	2,271,000	50,000					50,000
6. Bernal Park Improvements		21,000					21,000
7. Berryessa Creek Park Play Lot Renovation	45,000	405,000					405,000
8. Bestor Art Park Minor Improvements		75,000					75,000
9. Brigadoon Park Improvements		39,000					39,000

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>								
	10. Butcher Dog Park	68,000	200,000					200,000
	11. Butcher Park Improvements	18,000	130,000					130,000
	12. Butcher Park Restroom	14,000	70,000					70,000
	13. Cahill Park Improvements	68,000	718,000					718,000
	14. Camden Community Center Kidzone Construction		448,000					448,000
	15. Camden Community Center Tot Program Restroom Renovation		75,000					75,000
	16. Camden Park and Community Center Improvements		95,000					95,000
	17. Chelmers Park Development		233,000					233,000
	18. City-wide Skateboard Park Development	41,000	286,000					286,000
	19. Cypress Senior Center Renovations		939,000					939,000
	20. Falls Creek Park Development	1,000	442,000					442,000
	21. Fernish Park Renovations	150,000	150,000					150,000
	22. Fleming Park		1,086,000					1,086,000
	23. Flickinger Park Improvements		231,000					231,000
	24. Fontana Dog Park Improvements	24,000	400,000					400,000
	25. Graystone Park Stage Construction		228,000					228,000
	26. Gregory Street Tot Lot Improvements		10,000					10,000
	27. Guadalupe Gardens Community Garden	20,000	213,000					213,000

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b>Construction Projects</b>								
28.	Happy Hollow Park and Zoo Phase II Renovations	7,000	344,000					344,000
29.	Houge Park Security Lighting		73,000					73,000
30.	LoBue Park Development		228,000					228,000
31.	Los Paseos Park Playground		40,000					40,000
32.	Martin Park Expansion		702,000					702,000
33.	Mayfair Community Center - Satellite		2,546,000					2,546,000
34.	McLaughlin Park Improvements		36,000					36,000
35.	Murdock Park Renovations		14,000					14,000
36.	Newhall Neighborhood Park		1,835,000					1,835,000
37.	Penitencia Creek Park Dog Park	5,000	685,000					685,000
38.	Plata Arroyo Improvements		82,000					82,000
39.	Ramblewood Park Improvements		10,000					10,000
40.	River Glen Park Improvements		66,000					66,000
41.	Roosevelt Center Gymnasium Design	282,000	161,000					161,000
42.	Roosevelt Center Handball Court Demolition		70,000					70,000
43.	Roosevelt Community Center - Multi-Service	1,004,000	351,000					351,000
44.	Roosevelt Park Skate Park	140,000	50,000					50,000
45.	Rose Garden Enhancements		120,000					120,000
46.	San Antonio Tot Lot		3,000					3,000
47.	Selma Olinder Dog Park	54,000	200,000					200,000

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 644

<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b>Construction Projects</b>								
48.	Silver Creek Linear Park Development		113,000					113,000
49.	Solari Community Center - Multi-Service	26,000	797,000					797,000
50.	TJ Martin Park Turf Renovation	10,000	36,000					36,000
51.	TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	20,000	180,000					180,000
52.	Tamien Station Skateboard Park Development		11,000					11,000
53.	Theodore Lenzen Park Development	8,000	395,000					395,000
54.	Tully Road Ballfields Parking Lot Improvements		86,000					86,000
55.	Turtle Rock Park Improvements	92,000	59,000					59,000
56.	Vista Park Transformer Relocation		153,000					153,000
57.	Wilcox Park Renovations		10,000					10,000
<b>Public Art</b>								
	Almaden Lake Park Playground Public Art	5,000						
	Almaden Winery Park Youth Lot Development Public Art	2,000						
	Backesto Park Improvements Public Art	8,000						
	Basking Ridge Tot Lot Public Art	2,000						
	Bernal Park Expansion Public Art	40,000						
	Bestor Art Park (Sixth and Bestor) Development Public Art	6,000						

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 645

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Public Art</b>							
Camden Park Renovation Public Art	8,000						
Columbus Park Restroom and Ball Fields Public Art	13,000						
Glenview Park Infrastructure Improvements Public Art	5,000						
Hillstone Park Development Public Art	16,000						
Mabury Park Public Art	3,000						
Parkview II Park Renovation Public Art	13,000						
Rubino Park Improvements Public Art	5,000						
Vista Park Phase II Development Public Art	10,000						
Wallenberg Dog Park Public Art	14,000						
West Community Joint Facility Public Art	4,000						
William H. Cilker Park (Winfield Park Development) Public Art	12,000						
58. Children of the Rainbow Park Renovation Public Art		2,000					2,000
59. Evergreen Community Center Expansion Public Art	15,000	1,000					1,000
60. Mayfair Center Pools Public Art		35,000					35,000
61. Penitencia Creek Neighborhood Park Public Art		10,000					10,000
62. Penitencia Creek Park Dog Park Public Art		14,000					14,000

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Public Art</b>							
63. Penitencia Creek Reach II Public Art		10,000					10,000
64. Plata Arroyo Skate Park Development Public Art		8,000					8,000
65. Saratoga Creek Park Dog Park Public Art		3,000					3,000
<b>Total Public Art</b>	<b>181,000</b>	<b>83,000</b>					<b>83,000</b>
<b>Total Construction Projects</b>	<b>6,890,000</b>	<b>17,352,000</b>					<b>17,352,000</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Boys and Girls Club Sports Field Acquisition	482,000						
CIP Action Team	3,000						
PDO Valuation Updates	35,000						
PDO/PIO Fee Refund	415,000						
Russo Drive Parksites Acquisition	18,000						
66. Aborn Park Master Plan		25,000					25,000
67. Almaden Apartments Area Master Plan		25,000					25,000
68. Curci Parksites Improvements	1,000	206,000					206,000
69. Kirk Community Center Feasibility Study	25,000	75,000					75,000
70. Lundy and McKay Turnkey Park Design and Inspection		96,000					96,000
71. Madden Avenue/Jackson Avenue Turnkey Park		41,000					41,000
72. Modern Ice Turnkey Park		56,000					56,000



Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 647

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
73. Park Trust Fund Administration	520,000	500,000					500,000
74. Preliminary Studies - Turnkey Parks	461,000	300,000					300,000
75. Property Services		60,000					60,000
76. Public Works Capital Management Costs		182,000					182,000
77. Public Works Development Services Staff	150,000	200,000					200,000
78. Saint Elizabeth Park Turnkey Park	7,000	44,000					44,000
79. Scott and Clifton Park Real Estate Services	36,000	21,000					21,000
80. TRAIL: Bay Trail Reach 9B Study	20,000	10,000					10,000
81. TRAIL: Willow Glen Spur Acquisition		621,000					621,000
82. Watson Park Expansion Land Acquisition	11,000	25,000					25,000
83. Youth Sports Fields Joint-Use Agreement (District 10)		350,000					350,000
<b>Total General Non-Construction</b>	<b>2,184,000</b>	<b>2,837,000</b>					<b>2,837,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
City Hall Debt Service Fund	40,000	51,000					51,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>40,000</b>	<b>51,000</b>					<b>51,000</b>
<b>Reserves</b>							
84. Reserve: Aborn Park Development		152,000					152,000

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 648

<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>								
<b>Reserves</b>								
85.	Reserve: Administrative Allocation		500,000					500,000
86.	Reserve: Alviso Area Improvements		1,639,000					1,639,000
87.	Reserve: Bellevue Park Improvements		100,000					100,000
88.	Reserve: Bonita Area Park Development		123,000					123,000
89.	Reserve: Branham Park Improvements		180,000					180,000
90.	Reserve: Carrabelle Park Renovation		158,000					158,000
91.	Reserve: Cataldi Park Renovation		448,000					448,000
92.	Reserve: Communications Hill		5,739,000					5,739,000
93.	Reserve: Coy Park Improvements		108,000					108,000
94.	Reserve: DeAnza Park Improvements		136,000					136,000
95.	Reserve: Del Monte Site Acquisition		14,000					14,000
96.	Reserve: District 1 Skate Park Development		30,000					30,000
97.	Reserve: District 2 Community Center		1,161,000					1,161,000
98.	Reserve: District 4 Land Acquisition and Development "Southern" Area		862,000					862,000
99.	Reserve: District 4 North San José Development		494,000					494,000

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 649

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
100. Reserve: District 4 Parksites Acquisition		578,000					578,000
101. Reserve: District 5 Sports Field		266,000					266,000
102. Reserve: District 6 Land Acquisition "Southeast" Area		18,000					18,000
103. Reserve: District 7 Dog Park Land Acquisition		225,000					225,000
104. Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"		1,033,000					1,033,000
105. Reserve: District 7 Little Orchard Vicinity Park Development		309,000					309,000
106. Reserve: District 8 Sports Fields Acquisition and Development "Northern" Area		306,000					306,000
107. Reserve: District 9 Land Acquisition and Development "Southeast" Area		1,775,000					1,775,000
108. Reserve: District 9 Parksites Acquisition "Northwest" Area		677,000					677,000
109. Reserve: Evans Lane Area Land Acquisition		114,000					114,000
110. Reserve: Evergreen Park Improvements		220,000					220,000

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 650

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
111. Reserve: Evergreen Valley Sports Fields		666,000					666,000
112. Reserve: Fair Swim Center		12,000					12,000
113. Reserve: Fuller Avenue Open Space		39,000					39,000
114. Reserve: Future Park Development for Almaden Apartments Area		572,000					572,000
115. Reserve: Gardner Specific Plan Area Park Acquisition and Development		369,000					369,000
116. Reserve: Glenview Park Improvements		165,000					165,000
117. Reserve: Guadalupe Gardens Dog Park Development		387,000					387,000
118. Reserve: Houge Center Renovation		134,000					134,000
119. Reserve: Kelley Park Neighborhood-Serving Park Elements		411,000					411,000
120. Reserve: Kirk Community Center and Park Improvements		1,620,000					1,620,000
121. Reserve: Los Paseos Park Improvements		145,000					145,000
122. Reserve: Mabury/Commodore Park Development		2,000,000					2,000,000
123. Reserve: McKee Parksite Acquisition		62,000					62,000
124. Reserve: Modern Ice Park		8,000					8,000

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

		Estimated						5-Year
USE OF FUNDS (CONT'D.)		2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Total
<b>Non-Construction</b>								
<b>Reserves</b>								
125.	Reserve: Mount Pleasant Park Renovation		26,000					26,000
126.	Reserve: North District 10 Parksite Acquisition		1,527,000					1,527,000
127.	Reserve: North District 3 Park Acquisition and Development		195,000					195,000
128.	Reserve: Parkview III Park Renovation		157,000					157,000
129.	Reserve: Paul Moore Park Renovation		94,000					94,000
130.	Reserve: Penitencia Creek Park Play Lot Renovation		461,000					461,000
131.	Reserve: Pfeiffer Park Improvements		5,000					5,000
132.	Reserve: Rainbow Park Improvements		618,000					618,000
133.	Reserve: Rock and Oakland Park Acquisition		1,221,000					1,221,000
134.	Reserve: Roosevelt Park Development		98,000					98,000
135.	Reserve: Ryland Pool		1,450,000					1,450,000
136.	Reserve: Saint James Park Renovation Phase I		750,000					750,000
137.	Reserve: San Tomas Park Improvements		7,000					7,000
138.	Reserve: Scottish Rite Land Acquisition		453,000					453,000
139.	Reserve: Solari Park Renovation		446,000					446,000

Parks and Community Facilities Capital Program - Park Trust Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 652

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
140. Reserve: South Alum Rock Avenue Area Parksite Acquisition		73,000					73,000
141. Reserve: Spartan Keyes Area Park Development		539,000					539,000
142. Reserve: Story Road Landfill Acquisition and Development		100,000					100,000
143. Reserve: Tamien Specific Plan Area Park Improvements		224,000					224,000
144. Reserve: Thompson Creek Park Chain Improvements		29,000					29,000
145. Reserve: Townsend Park Improvements		50,000					50,000
146. Reserve: Trail Development - North San José Area		350,000					350,000
147. Reserve: Future PDO/PIFO Projects		26,264,707					26,264,707
<b>Total Reserves</b>		<b>59,092,707</b>					<b>59,092,707</b>
<b>Total Non-Construction</b>	<b>2,224,000</b>	<b>61,980,707</b>					<b>61,980,707</b>
<b>Ending Fund Balance</b>	<b>79,332,707</b>						<b>*</b>
<b>TOTAL USE OF FUNDS</b>	<b>88,446,707</b>	<b>79,332,707</b>					<b>79,332,707*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Alma Community Center

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2006  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** 3rd Qtr. 2007  
**Location:** 136 West Alma Avenue

**Description:** This project provides funding for minor enhancements, such as the installation of benches and tables, at the Alma Community Center.

**Justification:** This project provides funding for enhancements at the Center which will improve accessibility, safety, and usage.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		5		5					5		5
<b>TOTAL</b>		<b>5</b>		<b>5</b>					<b>5</b>		<b>5</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	5	5	5	5
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$5,000  
**Appn. #:** 4963

**Redevelopment Area:** Yes  
**SNI Area:** Washington  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Almaden Winery Park Youth Lot Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 10 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Chambertin Drive

**Description:** This project provides funding to convert four manual irrigation valves to automatic valves to water the historic Almaden Winery Rose Garden.

**Justification:** This project is needed to address the inefficient irrigation system that causes poor turf conditions and results in excessive maintenance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		20		20					20		20
<b>TOTAL</b>		<b>20</b>		<b>20</b>					<b>20</b>		<b>20</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	20	20	20	20
<b>TOTAL</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$20,000 **SNI Area:** N/A  
**Appn. #:** 4667 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Autumn Terrace at Martin Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:**  
**Location:** North of Martin Park

**Description:** This project provides funding for turf renovations and irrigation improvements on an adjoining undeveloped parcel, located north of Martin Park.

**Justification:** This project provides funding to improve recreational space improvements at Martin Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		55		55					55		55
<b>TOTAL</b>		<b>55</b>		<b>55</b>					<b>55</b>		<b>55</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	55	55	55	55
<b>TOTAL</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$55,000 **SNI Area:** N/A  
**Appn. #:** 5653 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Backesto Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 3 **Revised Completion Date:** TBD  
**Location:** 13th Street and Empire Street

**Description:** This project provides funding for improvements at Backesto Park including tennis court improvements, diagonal parking, walkway, and turf renovations.

**Justification:** This project addresses neighborhood concerns regarding recreational space improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		50		918					918		918
<b>TOTAL</b>		<b>50</b>		<b>918</b>					<b>918</b>		<b>918</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	50	918	918	918
<b>TOTAL</b>	<b>50</b>	<b>918</b>	<b>918</b>	<b>918</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Operating and maintenance costs and an updated project schedule will be determined once the project scope is finalized.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$918,000 **SNI Area:** N/A  
**Appn. #:** 5853 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Bascom Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 1st Qtr. 2010  
**Location:** 1000 South Bascom Avenue

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the Bascom Community Center. This new 20,000 square foot facility will include youth and teen programs, indoor sports, a computer room, and fitness programs. This facility will be co-located with the Bascom Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		623	623								623
Construction		1,698	1,648	50					50		1,698
<b>TOTAL</b>		<b>2,321</b>	<b>2,271</b>	<b>50</b>					<b>50</b>		<b>2,321</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		2,321	2,271	50					50		2,321
<b>TOTAL</b>		<b>2,321</b>	<b>2,271</b>	<b>50</b>					<b>50</b>		<b>2,321</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$747,000 due to increased construction costs.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,258,000), the Park Trust Fund (\$3,896,000), and Council District 6 Construction and Conveyance Tax Fund (\$2,232,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$1,574,000 **SNI Area:** N/A  
**Appn. #:** 4694 **USGBC LEED:** Silver

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Bernal Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Hedding Street and 7th Street

**Description:** This project provides funding for minor improvements at this 5.8 acre neighborhood park. Improvements may include, but are not limited to, turf and irrigation renovations, improving safety and accessibility, and the installation of new benches and tables.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		21		21					21		21
<b>TOTAL</b>		<b>21</b>		<b>21</b>					<b>21</b>		<b>21</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		21		21					21		21
<b>TOTAL</b>		<b>21</b>		<b>21</b>					<b>21</b>		<b>21</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$21,000 **SNI Area:** N/A  
**Appn. #:** 4721 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Berryessa Creek Park Play Lot Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Isadora Street and Messina Street

**Description:** This project provides funding to remove the wooden playground equipment and sand pit at Berryessa Creek Park. The current equipment in the park is not compliant with the Americans with Disabilities Act (ADA), therefore it will be replaced with a similar sized ADA compliant structure.

**Justification:** This project provides funding to renovate unsafe park features, and to bring them to current safety and ADA standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		40	40								40
Bid & Award		10		10					10		10
Construction		395		395					395		395
Master Plan/Study		5	5								5
<b>TOTAL</b>		<b>450</b>	<b>45</b>	<b>405</b>					<b>405</b>		<b>450</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	450	45	405						405		450
<b>TOTAL</b>	<b>450</b>	<b>45</b>	<b>405</b>						<b>405</b>		<b>450</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$416,000 **SNI Area:** N/A  
**Appn. #:** 6721 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Bestor Art Park Minor Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** 6th Street and Bestor Street

**Description:** This project provides funding for minor improvements at Bestor Art Park. Improvements may include, but are not limited to, turf and irrigation renovations, improving safety and accessibility, and the installation of new benches and tables.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		75		75					75		75
<b>TOTAL</b>		<b>75</b>		<b>75</b>					<b>75</b>		<b>75</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		75		75					75		75
<b>TOTAL</b>		<b>75</b>		<b>75</b>					<b>75</b>		<b>75</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007

**Initial Project Budget:** \$75,000

**Appn. #:** 4723

**Redevelopment Area:** Yes

**SNI Area:** Spartan/Keyes

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Brigadoon Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 8 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Renfield Way and Pentland Way

**Description:** This project provides funding for minor improvements at Brigadoon Park. Improvements may include, but are not limited to, turf and irrigation renovations, improving safety and accessibility, and the installation of new benches and tables.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		39		39					39		39
<b>TOTAL</b>		<b>39</b>		<b>39</b>					<b>39</b>		<b>39</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		39		39					39		39
<b>TOTAL</b>		<b>39</b>		<b>39</b>					<b>39</b>		<b>39</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$39,000 **SNI Area:** N/A  
**Appn. #:** 4755 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Butcher Dog Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:** 3rd Qtr. 2007  
**Location:** Camden Avenue and Lancaster Drive

**Description:** This project provides supplemental funding to the Council District 9 Construction and Conveyance Tax Fund for the construction of a new 3/4 acre off-leash dog area at Butcher Park, which will consist of small and large dog areas. To minimize long-term maintenance, surfacing will be made of artificial turf, decomposed granite and mulch. Amenities include a 5-foot high black steel fence, fountains, benches and trash receptacles.

**Justification:** This project responds to the growing community need for a dog park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		268	68	200					200		268
<b>TOTAL</b>		<b>268</b>	<b>68</b>	<b>200</b>					<b>200</b>		<b>268</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	268	68	200						200		268
<b>TOTAL</b>	<b>268</b>	<b>68</b>	<b>200</b>						<b>200</b>		<b>268</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$763,000 for this project is provided in the Council District 9 Construction and Conveyance Tax Fund (388). The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$268,000 **SNI Area:** N/A  
**Appn. #:** 4769 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Butcher Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 9 **Revised Completion Date:** 3rd Qtr. 2008  
**Location:** Camden Avenue and Lancaster Drive

**Description:** This project provides funding for a field evaluation, a site assessment, and the related construction improvements at Butcher Park. Construction elements include turf and irrigation repair, replacement of benches, and drainage improvements.

**Justification:** This project provides funding to improve the quality of sports field amenities to comply with City design standards and to satisfy the needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		77		77					77		77
Master Plan/Study		71	18	53					53		71
<b>TOTAL</b>		<b>148</b>	<b>18</b>	<b>130</b>					<b>130</b>		<b>148</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	148	18	130						130		148
<b>TOTAL</b>	<b>148</b>	<b>18</b>	<b>130</b>						<b>130</b>		<b>148</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 - increase of \$77,000 due to the original budget only including an allocation for the field evaluation and site assessment. The additional funding is being provided for the construction of the improvements recommended in the evaluation.

#### Notes:

The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$71,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5112	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Butcher Park Restroom

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Camden Avenue and Lancaster Drive

**Description:** This project provides supplemental funding to the Council District 9 Construction and Conveyance Tax Fund to renovate the existing restroom at Butcher Park in order to improve restroom use.

**Justification:** This project is needed to minimize ongoing maintenance costs and improve restroom use and functionality.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		84	14	70					70		84
<b>TOTAL</b>		<b>84</b>	<b>14</b>	<b>70</b>					<b>70</b>		<b>84</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	84	14	70						70		84
<b>TOTAL</b>		<b>84</b>	<b>14</b>	<b>70</b>					<b>70</b>		<b>84</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$200,000 for this project is provided in Council District 9 Construction and Conveyance Tax Fund (388) for this project.

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:** \$84,000

**SNI Area:** N/A

**Appn. #:** 4778

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Cahill Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 1st Qtr. 2009  
**Location:** Cahill Street and The Alameda

**Description:** This project provides funding for the design and construction of a tot lot, a youth lot, and related amenities at the newly built Cahill Park.

**Justification:** This project addresses neighborhood concerns regarding a lack of open and recreational space in this area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		14	14								14
Design		54	54								54
Bid & Award		18		18					18		18
Construction		90		686					686		686
Post Construction				14					14		14
<b>TOTAL</b>		<b>176</b>	<b>68</b>	<b>718</b>					<b>718</b>		<b>786</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	176	68	718						718		786
<b>TOTAL</b>	<b>176</b>	<b>68</b>	<b>718</b>						<b>718</b>		<b>786</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$610,000 due to funding becoming available within the nexus of this park.

#### Notes:

Additional funding totaling \$35,000 is provided in the Council District 6 Construction and Conveyance Tax Fund for the master planning process and construction costs associated with this project. The operating and maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$176,000 **SNI Area:** Burbank/Del Monte  
**Appn. #:** 4872 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Camden Community Center Kidzone Construction

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Camden Avenue and Union Avenue

**Description:** This project provides funding for the design and construction of an open-air kidzone at Camden Community Center. The kidzone will consist of a playground space with resilient surfacing, playground equipment, a shade structure, a picnic/eating area complete with picnic tables and gas powered barbeque pits, and other related site amenities.

**Justification:** This project addresses the needs for a children's play area at the community center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design				46					46		46
Bid & Award				18					18		18
Construction				374					374		374
Post Construction				10					10		10
<b>TOTAL</b>				<b>448</b>					<b>448</b>		<b>448</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				448					448		448
<b>TOTAL</b>				<b>448</b>					<b>448</b>		<b>448</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
 Operating\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* The operating and maintenance impacts associated with this project will be approximately \$15,000 annually beginning in 2008-2009.

**FY Initiated:** 2007-2008

**Redevelopment Area:** N/A

**Initial Project Budget:** \$448,000

**SNI Area:** N/A

**Appn. #:** 6032

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. Camden Community Center Tot Program Restroom Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:** 3rd Qtr. 2008  
**Location:** Camden Avenue and Union Avenue

**Description:** This project provides funding for the renovation of an existing closed restroom at Camden Community Center. The Kidzone program was recently relocated to a different area of Camden Community Center, therefore the closest restroom needs to be renovated to better meet the needs of the children.

**Justification:** Renovating the existing restroom into a kids restroom is necessary for the successful and safe operation of the new kidzone facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		75		75					75		75
<b>TOTAL</b>		<b>75</b>		<b>75</b>					<b>75</b>		<b>75</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	75	75	75	75
<b>TOTAL</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$75,000 **SNI Area:** N/A  
**Appn. #:** 5859 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Camden Park and Community Center Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** Camden Avenue and Union Avenue

**Description:** This project provides funding for minor improvements at Camden Park to renovate the children's activity area.

**Justification:** The southwest portion of Camden Park is undeveloped. The area requires improvements to support the new community center children's activity.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		95		95					95		95
<b>TOTAL</b>		<b>95</b>		<b>95</b>					<b>95</b>		<b>95</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	95	95	95	95
<b>TOTAL</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$95,000  
**Appn. #:** 4874

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 17. Chelmers Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Corner of Silver Creek Road and Greenyard Street  
**Description:** This project provides funding for the development and construction of a new park at the former Chelmers property at the corner of Silver Creek Road and Greenyard Street.  
**Justification:** This project will address community needs for additional parks in Council District 8.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		233		233					233		233
<b>TOTAL</b>		<b>233</b>		<b>233</b>					<b>233</b>		<b>233</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		233		233					233		233
<b>TOTAL</b>		<b>233</b>		<b>233</b>					<b>233</b>		<b>233</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* The maintenance impact associated with this project will be approximately \$15,000 annually beginning in 2008-2009.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$233,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5861	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 18. City-wide Skateboard Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Lake Cunningham Park

**Description:** This project provides additional funding for the design and construction of a 40,000 square foot skateboard park and related amenities at Lake Cunningham Park.

**Justification:** This project provides funding for the construction of a regional skateboard park, which will be included in the Lake Cunningham Master Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		327	41	286					286		327
<b>TOTAL</b>		<b>327</b>	<b>41</b>	<b>286</b>					<b>286</b>		<b>327</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	327	41	286						286		327
<b>TOTAL</b>	<b>327</b>	<b>41</b>	<b>286</b>						<b>286</b>		<b>327</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded with a Proposition 12 Roberti-Z'berg-Harris grant (\$610,000), a Prop 40 Per Capita grant (\$1,172,000), Parks City-wide Construction and Conveyance Tax Fund (\$4,090,000) and Park Trust Fund (\$327,000).

\* The anticipated operating and maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$327,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5190	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 19. Cypress Senior Center Renovations

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Cypress Avenue

**Description:** The project provides funding for renovations at Cypress Senior Center. Improvements include the replacement and/or renovation of the existing HVAC system, and removal and replacement of the floors in the multipurpose rooms with safer, more durable materials.

**Justification:** This project addresses safety issues, upgrades building efficiencies, enhance user comfort, and reduces maintenance costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design				171					171		171
Bid & Award				8					8		8
Construction				740					740		740
Post Construction				20					20		20
<b>TOTAL</b>				<b>939</b>					<b>939</b>		<b>939</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				939					939		939
<b>TOTAL</b>				<b>939</b>					<b>939</b>		<b>939</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$939,000 **SNI Area:** N/A  
**Appn. #:** 6033 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 20. Falls Creek Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Falls Creek Drive at San Felipe Road

**Description:** This project provides partial funding for the construction of a 1.05 acre neighborhood park. Project elements may include a play lot, a small turf area, landscaping, and lighting.

**Justification:** This project enhances recreational opportunities for the adjacent, newly-developed neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		443	1	442					442		443
<b>TOTAL</b>		<b>443</b>	<b>1</b>	<b>442</b>					<b>442</b>		<b>443</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	443	1	442						442		443
<b>TOTAL</b>	<b>443</b>	<b>1</b>	<b>442</b>						<b>442</b>		<b>443</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$786,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (386) for this project.

\* The anticipated maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$443,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4976	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 21. Fernish Park Renovations

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Fernish Drive and Rubion Drive

**Description:** This project provides funding to update the master plan and implement minor site improvements at Fernish Park.

**Justification:** This project provides funding to address community concerns regarding the development and improvement of this parksite.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		170	20	150					150		170
Master Plan/Study		130	130								130
<b>TOTAL</b>		<b>300</b>	<b>150</b>	<b>150</b>					<b>150</b>		<b>300</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	300	150	150						150		300
<b>TOTAL</b>		<b>300</b>	<b>150</b>	<b>150</b>					<b>150</b>		<b>300</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$300,000 **SNI Area:** N/A  
**Appn. #:** 4978 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 22. Fleming Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Fleming Avenue

**Description:** This project provides funding for the development and construction of a new park on an approximately .40 acre parcel of land off of Fleming Avenue, which is being dedicated to the City by a developer. The project scope will be determined through the master planning process, which is anticipated to be completed by December 2007.

**Justification:** This project addresses neighborhood concerns regarding a lack of open and recreational space in this area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design				53					53		53
Bid & Award				5					5		5
Construction				1,021					1,021		1,021
Post Construction				6					6		6
Master Plan/Study				1					1		1
<b>TOTAL</b>				<b>1,086</b>					<b>1,086</b>		<b>1,086</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				1,086					1,086		1,086
<b>TOTAL</b>				<b>1,086</b>					<b>1,086</b>		<b>1,086</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

The project schedule and operating and maintenance impacts will be determined once the master planning process is complete and a project scope has been finalized.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,086,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6040	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 23. Flickinger Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 4 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Flickinger Avenue and Tourney Drive

**Description:** This project provides funding to renovate landscaping areas in Flickinger Park (\$86,000), which are not subject to the Turnkey Agreement with the developer. This project also provides additional funding to the developer to complete sports field improvements on the parksite. The final designed project has more soil removal than was originally anticipated, and the additional grading and soil removal will result in more expansive replacement of field irrigation. This additional work is estimated to cost approximately \$145,000 beyond the developer's parkland obligation.

**Justification:** This project reimburses the developer for costs associated with this project, which exceed the obligation of the developer.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		86		86					86		
Payment to Developers		145		145					145		
<b>TOTAL</b>		<b>231</b>		<b>231</b>					<b>231</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	231	231	231
<b>TOTAL</b>	<b>231</b>	<b>231</b>	<b>231</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

N/A

#### Notes:

The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** \$203,000 **SNI Area:** N/A  
**Appn. #:** 6428 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 24. Fontana Dog Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Golden Oak Way and McAbee Road between Meridian Avenue and Almaden Expressway  
**Description:** This project provides funding to add new signage and other minor improvements at this existing dog park, and evaluate different turf replacement products.  
**Justification:** Existing turf at this dog park is worn and needs to be replaced.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		424	24	400					400		424
<b>TOTAL</b>		<b>424</b>	<b>24</b>	<b>400</b>					<b>400</b>		<b>424</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	424	24	400						400		424
<b>TOTAL</b>		<b>424</b>	<b>24</b>	<b>400</b>					<b>400</b>		<b>424</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Depending on the turf selected, additional funding may need to be allocated from the Council District 10 Construction and Conveyance Tax Fund (389).

**FY Initiated:** 2006-2007

**Redevelopment Area:** N/A

**Initial Project Budget:** \$424,000

**SNI Area:** N/A

**Appn. #:** 4999

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 25. Graystone Park Stage Construction

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Villagewood Way and Camden Avenue

**Description:** This project provides funding to develop and build an open air concrete stage at Graystone Park. Additional project elements include providing multiple outlets on the side of the stage, and providing electrical power to the stage with enough capacity to support an 8-member musical band with an electric guitar, a PA system, amplifiers, and other sound system equipment. Funding is also provided in this project to improve the existing irrigation system at the park.

**Justification:** This project addresses the need of the community for a stage for musical performances.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design				33					33		33
Bid & Award				13					13		13
Construction				169					169		169
Post Construction				10					10		10
Planning and Engineering				3					3		3
<b>TOTAL</b>				<b>228</b>					<b>228</b>		<b>228</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				228					228		228
<b>TOTAL</b>				<b>228</b>					<b>228</b>		<b>228</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* The operating and maintenance impacts associated with this project will be approximately \$10,000 annually beginning in 2008-2009.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$228,000 **SNI Area:** N/A  
**Appn. #:** 6044 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 26. Gregory Street Tot Lot Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Gregory Street

**Description:** This project provides funding for minor park improvements, including additional fencing and landscape enhancements.

**Justification:** This project responds to neighborhood concerns regarding the deterioration of existing fencing and landscaping.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction	2	10		10					10		12
<b>TOTAL</b>	<b>2</b>	<b>10</b>		<b>10</b>					<b>10</b>		<b>12</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	2	10		10					10		12
<b>TOTAL</b>	<b>2</b>	<b>10</b>		<b>10</b>					<b>10</b>		<b>12</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$12,000 **SNI Area:** N/A  
**Appn. #:** 4940 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 27. Guadalupe Gardens Community Garden

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Guadalupe Gardens Park on Coleman Avenue

**Description:** This project provides funding for the development and construction of a 1.0 acre community garden in Guadalupe Gardens Park.

**Justification:** This project responds to the request of the community for a community garden at Guadalupe Gardens Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		63	20	75					75		95
Bid & Award				5					5		5
Construction				133					133		133
<b>TOTAL</b>		<b>63</b>	<b>20</b>	<b>213</b>					<b>213</b>		<b>233</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	63	20	213						213		233
<b>TOTAL</b>	<b>63</b>	<b>20</b>	<b>213</b>						<b>213</b>		<b>233</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$200,000 is provided in the Parks City-wide Construction and Conveyance Tax Fund (391) for this project. The maintenance costs associated with this facility are displayed in the Parks City-wide Construction and Conveyance Tax Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$233,000 **SNI Area:** N/A  
**Appn. #:** 5848 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 28. Happy Hollow Park and Zoo Phase II Renovations

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2001  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Senter Road and Story Road

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of improvements at Happy Hollow Park and Zoo. Phase I improvements include the closure of the Roberts Avenue landfill for a new proposed parking lot and entrance, landscaping, irrigation, and miscellaneous landscape improvements. Phase II activities include feasibility, design and construction of the attractions area, demolishing and rebuilding the zoo, administration buildings, and constructing a green buffer.

**Justification:** This project provides funding to ensure all critical elements included in the original scope of the Happy Hollow Park and Zoo Improvements project and additional unanticipated needs are funded.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		351	7	344					344		351
<b>TOTAL</b>		<b>351</b>	<b>7</b>	<b>344</b>					<b>344</b>		<b>351</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	351	7	344						344		351
<b>TOTAL</b>	<b>351</b>	<b>7</b>	<b>344</b>						<b>344</b>		<b>351</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$52,442,000), Park Trust Fund (\$351,000), and Parks City-wide Construction and Conveyance Tax Fund (\$11,640,000). Currently there is a potential of achieving LEED Certified without any additional cost or schedule impact. If additional funds or a longer schedule are necessary, staff will report back to Council with further recommendations. All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2001-2002 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$351,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** 5037 **USGBC LEED:** Tully/Senter Certified

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 29. Houge Park Security Lighting

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Twilight Drive and White Oaks Avenue

**Description:** This project provides funding to improve security lighting along the northwest pathway of this 12.5 acre neighborhood park.

**Justification:** This project improves safety and responds to community requests.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		73		73					73		73
<b>TOTAL</b>		<b>73</b>		<b>73</b>					<b>73</b>		<b>73</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	73	73	73	73
<b>TOTAL</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$73,000 **SNI Area:** N/A  
**Appn. #:** 5057 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 30. LoBue Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Muirfield Drove and Sierra Meadow Road

**Description:** This project provides funding for renovations at this 6.1 acre neighborhood park. Project elements include irrigation improvements, turf renovations, and other related site improvements.

**Justification:** This project allows the park to meet the evolving needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		5		5					5		5
Design		63		63					63		63
Bid & Award		10		10					10		10
Construction		150		150					150		150
<b>TOTAL</b>		<b>228</b>		<b>228</b>					<b>228</b>		<b>228</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	228	228	228	228
<b>TOTAL</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>228</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding totaling \$321,000 is provided in the Council District 5 Construction and Conveyance Fund (382) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$228,000 **SNI Area:** N/A  
**Appn. #:** 5864 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 31. Los Paseos Park Playground

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr 2008  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Avenida Grande and Via Vista

**Description:** This project provides funding for minor improvements and renovations at this 10.8 acre neighborhood park. Improvements may include, but are not limited to, turf and irrigation renovations, improving safety and accessibility, and the installation of new benches and tables.

**Justification:** This project responds to the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				40					40		40
<b>TOTAL</b>				<b>40</b>					<b>40</b>		<b>40</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				40					40		40
<b>TOTAL</b>				<b>40</b>					<b>40</b>		<b>40</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$40,000 **SNI Area:** N/A  
**Appn. #:** 6045 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 32. Martin Park Expansion

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** TBD  
**Location:** Melbourne Boulevard and Forestdale Avenue

**Description:** This project provides partial funding for the development of a new 5.8 acre neighborhood park, which will include a soccer field, picnic areas, and pathways.

**Justification:** The newly developed Martin Park will address the community's needs for parks and recreation facilities in Council District 3, southeast of downtown.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		702		702					702		702
<b>TOTAL</b>		<b>702</b>		<b>702</b>					<b>702</b>		<b>702</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	702	702	702	702
<b>TOTAL</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>702</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

An updated project schedule and operating and maintenance impacts will be determined once the project scope has been finalized. Additional funding still needs to be identified for the construction of this facility.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$702,000 **SNI Area:** Five Wounds/  
Brookwood Terrace  
**Appn. #:** 5102 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 33. Mayfair Community Center - Satellite

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006  
**Council District:** 5 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** 2039 Kammerer Avenue

**Description:** This allocation provides supplemental funding to the Parks and Recreation Bond Projects Fund to demolish the existing Mayfair Community Center buildings and design and construct a new 20,000 square foot single-level community center. The new community center will include a multi-purpose room, learning center, classrooms, activity rooms and staff offices.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		2,676		2,546					2,546		2,546
<b>TOTAL</b>		<b>2,676</b>		<b>2,546</b>					<b>2,546</b>		<b>2,546</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		2,676		2,546					2,546		2,546
<b>TOTAL</b>		<b>2,676</b>		<b>2,546</b>					<b>2,546</b>		<b>2,546</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This appropriation was increased by an additional \$130,000 as part of the May 15, 2007 City Council memorandum, however due to the timing of the memorandum, this funding is not reflected in the project total referenced above. This project is funded by the Parks and Recreation Bond Projects Fund (\$13,483,000), Park Trust Fund (\$2,676,000), Council District 5 Construction and Conveyance Tax Fund (\$2,157,000), and funding from the San José Redevelopment Agency (\$3,212,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2002-2003 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$2,546,000 **SNI Area:** Mayfair  
**Appn. #:** 5878 **USGBC LEED:** Certified

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 34. McLaughlin Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Lucretia Avenue and Bellhurst Avenue

**Description:** This project provides funding for the replacement of park furniture and the construction of fence enhancements at this 2.1 acre neighborhood park.

**Justification:** This project provides funding for minor improvements, which are needed to support the high usage of this park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		36		36					36		36
<b>TOTAL</b>		<b>36</b>		<b>36</b>					<b>36</b>		<b>36</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	36	36	36	36
<b>TOTAL</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$36,000 **SNI Area:** Tully/Senter  
**Appn. #:** 5135 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 35. Murdock Park Renovations

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 1 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Wunderlich Drive and Castle Glen Avenue

**Description:** This project provides funding for minor renovations and improvements at this 11.5 acre neighborhood park. More defined project scope priorities will be determined through the community process.

**Justification:** This project addresses neighborhood concerns regarding recreational space improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		14		14					14		14
<b>TOTAL</b>		<b>14</b>		<b>14</b>					<b>14</b>		<b>14</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	14	14	14	14
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$14,000 **SNI Area:** N/A  
**Appn. #:** 4944 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 36. Newhall Neighborhood Park

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Newhall Street

**Description:** This project provides funding for the design and construction of a 1.0 acre parksite consisting of amenities including a gazebo, benches, open turf, walkways, a play lot, low fencing around the park, and other related landscaping.

**Justification:** This project addresses the park needs in the Newhall/Campbell neighborhood areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		23		23					23		23
Design		85		85					85		85
Bid & Award		18		18					18		18
Construction		74		1,709					1,709		1,709
<b>TOTAL</b>		<b>200</b>		<b>1,835</b>					<b>1,835</b>		<b>1,835</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	200	1,835	1,835	1,835
<b>TOTAL</b>	<b>200</b>	<b>1,835</b>	<b>1,835</b>	<b>1,835</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
 Operating\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$150,000 for this project is provided in the Council District 6 Construction and Conveyance Tax Fund (384) for this project.

\* The operating and maintenance impacts associated with this project will be approximately \$15,000 annually beginning in 2009-2010.

**FY Initiated:** 2007-2008  
**Initial Project Budget:** \$1,835,000  
**Appn. #:** 5860

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 37. Penitencia Creek Park Dog Park

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006  
**Council District:** 4 **Revised Completion Date:** 4th Qtr. 2007  
**Location:** Eversole Drive and Penitencia Creek Road

**Description:** This project provides funding for the master plan, design and construction of a 2.0 acre dog park within the county-owned Penitencia Creek Park.

**Justification:** This project is provided per the request of the Council District 4 Office, and responds to the growing community need for a dog park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	13	12	5	7					7		25
Design		88		88					88		88
Bid & Award		11		11					11		11
Construction		559		559					559		559
Master Plan/Study		20		20					20		20
<b>TOTAL</b>	<b>13</b>	<b>690</b>	<b>5</b>	<b>685</b>					<b>685</b>		<b>703</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	13	690	5	685					685		703
<b>TOTAL</b>	<b>13</b>	<b>690</b>	<b>5</b>	<b>685</b>					<b>685</b>		<b>703</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$203,000 due to insufficient funding in the original project budget for the construction of the facility.

#### Notes:

This project was previously titled "District 4 Dog Park".

\* The anticipated maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$500,000 **SNI Area:** N/A  
**Appn. #:** 5114 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 38. Plata Arroyo Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 5 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** King Road and McKee Road

**Description:** This project provides funding for capital infrastructure improvements, such as replacing furniture and fixtures, replacing decomposed granite areas, and landscaping improvements.

**Justification:** This project responds to Strong Neighborhoods Initiative priorities (#5c).

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		82		82					82		82
<b>TOTAL</b>		<b>82</b>		<b>82</b>					<b>82</b>		<b>82</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	82	82	82	82
<b>TOTAL</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$13,000 to reflect fees that were collected within the two mile nexus of this park, but were never allocated.

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$69,000 **SNI Area:** Gateway East  
**Appn. #:** 5144 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 39. Ramblewood Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Lightland Road and Dundale Avenue

**Description:** This project provides funding for minor improvements at this 9.3 acre neighborhood park. Project elements include furniture replacement and landscaping improvements.

**Justification:** This project provides funding to address needed minor park improvements resulting from construction at the adjacent school.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		10		10					10		10
<b>TOTAL</b>		<b>10</b>		<b>10</b>					<b>10</b>		<b>10</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		10		10					10		10
<b>TOTAL</b>		<b>10</b>		<b>10</b>					<b>10</b>		<b>10</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$10,000 **SNI Area:** N/A  
**Appn. #:** 5178 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 40. River Glen Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Bird Avenue and Pine Avenue

**Description:** This allocation provides funding to complete repairs of hard surfaces and enhance lighting elements at River Glen Park.

**Justification:** This project provides funding to respond to the neighborhood's concerns regarding deteriorating surfaces and lighting deficiencies.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction	18	66		66					66		84
<b>TOTAL</b>	<b>18</b>	<b>66</b>		<b>66</b>					<b>66</b>		<b>84</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	18	66		66					66		84
<b>TOTAL</b>	<b>18</b>	<b>66</b>		<b>66</b>					<b>66</b>		<b>84</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project consists of minor improvements at the park that will be completed by the General Services Department.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$75,000 **SNI Area:** N/A  
**Appn. #:** 4945 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 41. Roosevelt Center Gymnasium Design

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 901 East Santa Clara Street

**Description:** This project provides partial funding for the design of a medium-sized gymnasium at the new Roosevelt Community Center.

**Justification:** Due to monetary limitations, the bond-funded Roosevelt Community Center project does not have capacity to design and build a gymnasium. This allocation provides partial funding for the design portion of the project. Funding for the remainder of the design costs, and funding for construction have not yet been identified.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		443	282	161					161		443
<b>TOTAL</b>		<b>443</b>	<b>282</b>	<b>161</b>					<b>161</b>		<b>443</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	443	282	161						161		443
<b>TOTAL</b>		<b>443</b>	<b>282</b>	<b>161</b>					<b>161</b>		<b>443</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - decrease of \$757,000 due to funding being shifted to the Roosevelt Community Center project.

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$1,200,000 **SNI Area:** Five Wounds/  
Brookwood Terrace  
**Appn. #:** 5203 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 42. Roosevelt Center Handball Court Demolition

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Roosevelt Park along East Santa Clara Street

**Description:** This project provides funding for the demolition of the handball court located in front of the old community center building.

**Justification:** The demolition and removal of the court is needed to make room for a future skate park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		70		70					70		70
<b>TOTAL</b>		<b>70</b>		<b>70</b>					<b>70</b>		<b>70</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	70	70	70	70
<b>TOTAL</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - decrease of \$130,000 due to a revised project scope, which resulted in the demolition costing less than originally anticipated.

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$200,000 **SNI Area:** Five Wounds/  
Brookwood Terrace  
**Appn. #:** 5237 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 43. Roosevelt Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 3 **Revised Completion Date:** 1st Qtr. 2010  
**Location:** 901 East Santa Clara Street

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the construction of a new 30,000 square foot community center and surface parking. The Community Center building will include various classrooms, fitness, dance, art and computer rooms, a teen lounge, and restrooms.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		1,355	1,004	351					351		1,355
<b>TOTAL</b>		<b>1,355</b>	<b>1,004</b>	<b>351</b>					<b>351</b>		<b>1,355</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	1,355	1,004	351						351		1,355
<b>TOTAL</b>	<b>1,355</b>	<b>1,004</b>	<b>351</b>						<b>351</b>		<b>1,355</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$20,749,000), Park Trust Fund (\$1,355,000), and Council District 3 Construction and Conveyance Tax Fund (\$3,010,000 of which \$3,000,000 was provided from a grant from the State of California under the 2001 Urban Parks Act). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

\* This project is anticipated to achieve LEED Silver.

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$1,355,000	<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	4789	<b>USGBC LEED:</b>	Certified*

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 44. Roosevelt Park Skate Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 21st Street and East Santa Clara Street

**Description:** This project provides funding for the design of a 10,000 square foot skate park facility at Roosevelt Park.

**Justification:** The new skate park will address the recreational needs at Roosevelt Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		190	140	50					50		190
<b>TOTAL</b>		<b>190</b>	<b>140</b>	<b>50</b>					<b>50</b>		<b>190</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	190	140	50						50		190
<b>TOTAL</b>		<b>190</b>	<b>140</b>	<b>50</b>					<b>50</b>		<b>190</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$130,000 due to funding becoming available within the nexus.

#### Notes:

Additional funding totaling \$450,000 is provided in the Council District 3 Construction and Conveyance Tax Fund (380) for the construction of this facility.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$60,000	<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	5248	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 45. Rose Garden Enhancements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Naglee Avenue

**Description:** This project provides funding for enhancements to the Rose Garden such as resurfacing of the decorative fountain, removal and replacement of header board around the rose beds, and additional upgrades to the irrigation and electrical systems.

**Justification:** This project replaces aging infrastructure and reduces corrective maintenance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		120		120					120		120
<b>TOTAL</b>		<b>120</b>		<b>120</b>					<b>120</b>		<b>120</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		120		120					120		120
<b>TOTAL</b>		<b>120</b>		<b>120</b>					<b>120</b>		<b>120</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$120,000 **SNI Area:** N/A  
**Appn. #:** 5249 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 46. San Antonio Tot Lot

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 5 **Revised Completion Date:**  
**Location:** 1350 San Antonio Street

**Description:** This project provides supplemental construction funding for this turnkey park. The developer is donating the land and providing partial funding for a tot lot, however, additional funding is needed beyond the parkland obligation to complete the project.

**Justification:** This project provides funding to meet the recreational needs of this community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				3					3		3
<b>TOTAL</b>				<b>3</b>					<b>3</b>		<b>3</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				3					3		3
<b>TOTAL</b>				<b>3</b>					<b>3</b>		<b>3</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* The anticipated maintenance impact has been incorporated into the 2007-2008 Adopted Operating Budget.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$3,000 **SNI Area:** N/A  
**Appn. #:** 6048 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 47. Selma Olinder Dog Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:** TBD  
**Location:** Williams Street and Brookwood Drive  
**Description:** This project provides partial funding for the design and construction of a .75 acre dog park at the southern end of Selma Olinder Park. Project elements include steel fencing, artificial turf, decomposed granite, and wood chips.  
**Justification:** This project responds to a community request to construct a permanent off-leash dog run area in Council District 3.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		11	11								11
Design		89	43	46					46		89
Bid & Award		11		11					11		11
Construction		143		143					143		143
<b>TOTAL</b>		<b>254</b>	<b>54</b>	<b>200</b>					<b>200</b>		<b>254</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	254	54	200						200		254
<b>TOTAL</b>	<b>254</b>	<b>54</b>	<b>200</b>						<b>200</b>		<b>254</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

The current project estimate for this project is \$540,000. An updated completion date and operating and maintenance impacts will be determined once all funding is secured for the project.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$254,000	<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	5260	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 48. Silver Creek Linear Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2010  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Silver Creek Road and Yerba Buena Road

**Description:** This project provides funding for minor improvements at this 11.9 acre neighborhood park. Project elements include tree planting, implementing a nature garden, installing new walkways and benches, and other related park amenities.

**Justification:** This project allows the park to continue to meet the evolving needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design				28					28		28
Bid & Award				2					2		2
Construction				83					83		83
<b>TOTAL</b>				<b>113</b>					<b>113</b>		<b>113</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				113					113		113
<b>TOTAL</b>				<b>113</b>					<b>113</b>		<b>113</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* The operating and maintenance impacts associated with this project will be approximately \$5,000 annually beginning in 2009-2010.

**FY Initiated:** 2007-2008  
**Initial Project Budget:** \$113,000  
**Appn. #:** 6053

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 49. Solari Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2006  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 7 **Revised Completion Date:**  
**Location:** 3590 Cas Drive

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the construction of a new 33,000 square foot multi-service community center. A master plan (including programming for the community center) will be completed prior to the start of the design phase of the center. Per City policy, this facility will be designed to a LEED (Leadership in Energy and Environmental Design) certified level. This facility will be co-located with the Seventrees Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		823	26	797					797		823
<b>TOTAL</b>		<b>823</b>	<b>26</b>	<b>797</b>					<b>797</b>		<b>823</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	823	26	797						797		823
<b>TOTAL</b>	<b>823</b>	<b>26</b>	<b>797</b>						<b>797</b>		<b>823</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$22,416,000), Park Trust Fund (\$823,000) and Council District 7 Construction and Conveyance Tax Fund (\$2,500,000). The operating and maintenance costs associated with this facility are displayed in the Parks and Recreation Bond Projects Fund.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$823,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5261	<b>USGBC LEED:</b>	Silver

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 50. TJ Martin Park Turf Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 10 **Revised Completion Date:** 4th Qtr. 2007  
**Location:** Burchell Road and Strand Avenue

**Description:** This project provides funding for soccer field turf renovations on this 24.0 acre neighborhood park. Project elements include fencing and re-seeding the existing turf to improve soccer field conditions. Irrigation adjustments will also be provided as needed. Design and scheduling of the project is being coordinated with various organized sports groups and the General Services Department.

**Justification:** This project restores the turf conditions to City standards. The turf is in sub-standard condition, due to high use by community soccer organizations.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		46	10	36					36		46
<b>TOTAL</b>		<b>46</b>	<b>10</b>	<b>36</b>					<b>36</b>		<b>46</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	46	10	36						36		46
<b>TOTAL</b>	<b>46</b>	<b>10</b>	<b>36</b>						<b>36</b>		<b>46</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2006-2010 CIP - increase of \$13,000 due to refinements to scope and construction cost elements.

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$33,000 **SNI Area:** N/A  
**Appn. #:** 4948 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 51. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006  
**Council District:** 4 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** Idlewild Court to Tully Road

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the development of the Coyote Creek Trail, Reach Coy 12-13, from near the Los Lagos Golf Course (Idlewild Court) to Tully Road. Project elements include an art component at Tully Road Community Garden, gateways to draw attention to the trail, master plan preparation, associated environmental documentation, design documents, and construction of a trail.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		200	20	180					180		200
<b>TOTAL</b>		<b>200</b>	<b>20</b>	<b>180</b>					<b>180</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	200	20	180						180		200
<b>TOTAL</b>	<b>200</b>	<b>20</b>	<b>180</b>						<b>180</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "TRAIL: Coyote Creek (Phelan Ave. to Los Lagos Golf Course)". Additional funding of \$2,387,000 is provided in the Parks and Recreation Bond Projects Fund (471) for this project.

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$200,000 **SNI Area:** N/A  
**Appn. #:** 5865 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 52. Tamien Station Skateboard Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004  
**Council District:** 6 **Revised Completion Date:** TBD  
**Location:** To be determined

**Description:** This project provides partial funding for the design and construction of a skate park at a site to be determined in or near the Tamien Specific Plan area. The project may consist of a skate park area, parking lot, signage, and landscaping.

**Justification:** This project provides funding to meet the need for recreational facilities in the Washington Strong Neighborhoods Initiative area, benefiting Council Districts 3, 6, and 7. It also helps the City to meet its service level objectives for providing parks and recreational facilities under the City's General Plan and the Greenprint, A Twenty-Year Strategic Plan for Parks and Community Facilities and Programs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		11		11					11		11
<b>TOTAL</b>		<b>11</b>		<b>11</b>					<b>11</b>		<b>11</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		11		11					11		11
<b>TOTAL</b>		<b>11</b>		<b>11</b>					<b>11</b>		<b>11</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

This project has multiple funding sources including: General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$50,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$11,000). The revised opening date and the operating and maintenance impact for this facility will be established once a site has been determined.

**FY Initiated:** 2002-2003 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$11,000 **SNI Area:** Washington  
**Appn. #:** 4734 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 53. Theodore Lenzen Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Lenzen Avenue and Stockton Avenue

**Description:** This project provides funding for the design and construction of a .50 acre park consisting of a play lot, picnic benches, walkways, and open turf.

**Justification:** This project provides funding to develop a park in a park-deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		92	8	84					84		92
Bid & Award		18		18					18		18
Construction		293		293					293		293
<b>TOTAL</b>		<b>403</b>	<b>8</b>	<b>395</b>					<b>395</b>		<b>403</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	403	8	395						395		403
<b>TOTAL</b>	<b>403</b>	<b>8</b>	<b>395</b>						<b>395</b>		<b>403</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$533,000 for this project is provided in the Council District 6 Construction and Conveyance Tax Fund (384). All operating and maintenance impacts associated with this project are reflected in the Council District 6 Construction and Conveyance Tax Fund (384). This project was previously titled "Cinnabar Commons Park Development".

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$403,000 **SNI Area:** N/A  
**Appn. #:** 5280 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 54. Tully Road Ballfields Parking Lot Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Tully Road and Kenoga Drive

**Description:** This project provides funding to pave the gravel parking lot at the Tully Road Ballfields.

**Justification:** The original scope of the Tully Road Ballfields project included a paved parking lot, however, the project budget did not include enough funding for this feature.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		86		86					86		86
<b>TOTAL</b>		<b>86</b>		<b>86</b>					<b>86</b>		<b>86</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	86	86	86	86
<b>TOTAL</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$474,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (385) for this project.

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:** \$86,000

**SNI Area:** Tully/Senter

**Appn. #:** 5288

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 55. Turtle Rock Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Malden Avenue and Boa Vista Drive

**Description:** This project provides funding for minor enhancements at this 1.1 acre neighborhood park. Project elements include improvements to the pathways, plaza, fencing, furniture, and the play area.

**Justification:** This project replaces deteriorated items at this park to improve safety.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		151	92	59					59		151
<b>TOTAL</b>		<b>151</b>	<b>92</b>	<b>59</b>					<b>59</b>		<b>151</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	151	92	59						59		151
<b>TOTAL</b>		<b>151</b>	<b>92</b>	<b>59</b>					<b>59</b>		<b>151</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$30,000 is provided in the Council District 7 Construction and Conveyance Fund (385) for this project.

**FY Initiated:** 2006-2007  
**Initial Project Budget:** \$151,000  
**Appn. #:** 5300

**Redevelopment Area:** Yes  
**SNI Area:** Tully/Senter  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 56. Vista Park Transformer Relocation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 10 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** New Compton Drive and Hyde Park Drive

**Description:** This project provides funding to relocate a transformer to the new Vista Park Community Center.

**Justification:** The transformer relocation is necessary for improved safety at the community center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		153		153					153		153
<b>TOTAL</b>		<b>153</b>		<b>153</b>					<b>153</b>		<b>153</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		153		153					153		153
<b>TOTAL</b>		<b>153</b>		<b>153</b>					<b>153</b>		<b>153</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$153,000 **SNI Area:** N/A  
**Appn. #:** 5311 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 57. Wilcox Park Renovations

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Winona Drive and Wilcox Way

**Description:** This project provides funding for the installation of an approximately 2,000 square foot hard-surface, accessible pathway with seating area and trash receptacles.

**Justification:** This project responds to neighborhood concerns regarding wheelchair accessible space into the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		10		10					10		10
<b>TOTAL</b>		<b>10</b>		<b>10</b>					<b>10</b>		<b>10</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	10		10						10		10
<b>TOTAL</b>		<b>10</b>		<b>10</b>					<b>10</b>		<b>10</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$10,000 **SNI Area:** N/A  
**Appn. #:** 4735 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 58. Children of the Rainbow Park Renovation Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	Madden Avenue and Elodie Way		

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		2		2					2		2
<b>TOTAL</b>		<b>2</b>		<b>2</b>					<b>2</b>		<b>2</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	2		2						2		2
<b>TOTAL</b>		<b>2</b>		<b>2</b>					<b>2</b>		<b>2</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5089	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 59. Evergreen Community Center Expansion Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	4860 San Felipe Road		

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		16	15	1					1		16
<b>TOTAL</b>		<b>16</b>	<b>15</b>	<b>1</b>					<b>1</b>		<b>16</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	16	15	1						1		16
<b>TOTAL</b>	<b>16</b>	<b>15</b>	<b>1</b>						<b>1</b>		<b>16</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$16,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5092	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 60. Mayfair Center Pools Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	2039 Kammerer Drive		

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		35		35					35		35
<b>TOTAL</b>		<b>35</b>		<b>35</b>					<b>35</b>		<b>35</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		35		35					35		35
<b>TOTAL</b>		<b>35</b>		<b>35</b>					<b>35</b>		<b>35</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$35,000	<b>SNI Area:</b>	Gateway East
<b>Appn. #:</b>	4651	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 61. Penitencia Creek Neighborhood Park Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Economic Development **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Between Penitencia Creek Road, Piedmont Road,  
and Noble Avenue  
**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.  
**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		10		10					10		10
<b>TOTAL</b>		<b>10</b>		<b>10</b>					<b>10</b>		<b>10</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	10	10	10	10
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$10,000 **SNI Area:** N/A  
**Appn. #:** 5103 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 62. Penitencia Creek Park Dog Park Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Economic Development **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Eversole Drive and Penitencia Creek Road

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		14		14					14		14
<b>TOTAL</b>		<b>14</b>		<b>14</b>					<b>14</b>		<b>14</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	14	14	14	14
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$14,000 **SNI Area:** N/A  
**Appn. #:** 4665 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 63. Penitencia Creek Reach II Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Economic Development **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Between Penitencia Creek Road, Piedmont Road,  
and Noble Avenue  
**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.  
**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		10		10					10		10
<b>TOTAL</b>		<b>10</b>		<b>10</b>					<b>10</b>		<b>10</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	10	10	10	10
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project. This project was previously titled "Penitencia Creek Park Chain Reach II Public Art".

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$10,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5105	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 64. Plata Arroyo Skate Park Development Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	King Road and McKee Road		

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		8		8					8		8
<b>TOTAL</b>		<b>8</b>		<b>8</b>					<b>8</b>		<b>8</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	8	8	8	8
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$8,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5127	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 65. Saratoga Creek Park Dog Park Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	
<b>Location:</b>	Hoyet Drive and Cordelia Avenue		

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		3		3					3		3
<b>TOTAL</b>		<b>3</b>		<b>3</b>					<b>3</b>		<b>3</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	3	3	3	3
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$3,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5129	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 66. Aborn Park Master Plan

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** East of Renfield Way at Pentland Way

**Description:** This project provides funding to update the Aborn Park Master Plan to include the addition of a new playlot.

**Justification:** This project provides for the early master planning to support adding a playlot to the existing park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				25					25		25
<b>TOTAL</b>				<b>25</b>					<b>25</b>		<b>25</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				25					25		25
<b>TOTAL</b>				<b>25</b>					<b>25</b>		<b>25</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional reserve funding totaling \$152,000 is provided elsewhere in this fund for the future design and construction of park improvements that will be defined during the master planning effort.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$25,000 **SNI Area:** N/A  
**Appn. #:** 6025 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 67. Almaden Apartments Area Master Plan

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Almaden Expressway; between Alma Avenue and Route 87  
**Description:** This project provides funding to prepare a master plan and to obtain environmental clearance for a new 1.6 acre park site.  
**Justification:** This project provides for the early master planning to support adding a new park to the City's current inventory.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				25					25		25
<b>TOTAL</b>				<b>25</b>					<b>25</b>		<b>25</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				25					25		25
<b>TOTAL</b>				<b>25</b>					<b>25</b>		<b>25</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional reserve funding totaling \$572,000 is provided elsewhere in this fund for the future design and construction of park improvements (Phase I only) that will be defined during the master planning effort.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$25,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6026	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 68. Curci Parksite Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Corner of Curci Drive and Saint Elizabeth Drive

**Description:** This allocation reimburses the Curci Parksite developer for costs associated with the build-out of Curci Park. The complete cost to build the turnkey park exceeded the parkland obligation of the developer by \$207,000, therefore, these funds will be used to reimburse the developer for the additional costs incurred for the improvements at the park.

**Justification:** This project reimburses the developer for costs associated with this park, which exceed the obligation of the developer.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers		207	1	206					206		207
<b>TOTAL</b>		<b>207</b>	<b>1</b>	<b>206</b>					<b>206</b>		<b>207</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	207	1	206						206		207
<b>TOTAL</b>	<b>207</b>	<b>1</b>	<b>206</b>						<b>206</b>		<b>207</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. Therefore, the anticipated maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$207,000 **SNI Area:** N/A  
**Appn. #:** 5713 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 69. Kirk Community Center Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Meridian Avenue and Foxworthy Avenue

**Description:** This project provides funding for a feasibility study of the existing Kirk Community Center to improve accessibility and enhance usage. Desired outcomes of the study include: improving accessibility for elderly users; improving storage capacity; creating a children's play area on a space between the gym and swimming pool; and other improvements necessary to enhance the facility's usage. Once the study is completed, the Department of Public Works staff will assist the Parks, Recreation and Neighborhood Services Department and the Council District 9 Office in developing a project scope and concept plans.

**Justification:** This project will enhance and improve accessibility and use of the center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		100	25	75					75		100
<b>TOTAL</b>		<b>100</b>	<b>25</b>	<b>75</b>					<b>75</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		100	25	75					75		100
<b>TOTAL</b>		<b>100</b>	<b>25</b>	<b>75</b>					<b>75</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$100,000 **SNI Area:** N/A  
**Appn. #:** 5852 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 70. Lundy and McKay Turnkey Park Design and Inspection

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2009  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Lundy Avenue and McKay Drive

**Description:** This allocation provides funding for design review and inspection fees for Public Works staff for a turnkey park constructed at Lundy and McKay Park.

**Justification:** Design review and inspection of turnkey parks are required to ensure compliance with City standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		96		96					96		96
<b>TOTAL</b>		<b>96</b>		<b>96</b>					<b>96</b>		<b>96</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	96	96	96	96
<b>TOTAL</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

The dates displayed refer to the development of the turnkey park.

\* Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. The maintenance impacts associated with this project will be approximately \$9,000 annually beginning in 2008-2009.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$96,000 **SNI Area:** N/A  
**Appn. #:** 5238 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 71. Madden Avenue/Jackson Avenue Turnkey Park

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Madden Avenue and Jackson Avenue

**Description:** This allocation provides funding for design review and inspection fees for Public Works staff for a turnkey park at Madden and Jackson Avenue, constructed by the developer, Jackson Square, LLC.

**Justification:** Design review and inspection of turnkey parks are required to ensure compliance with City standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection	2	41		41					41		43
<b>TOTAL</b>	<b>2</b>	<b>41</b>		<b>41</b>					<b>41</b>		<b>43</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	2	41		41					41		43
<b>TOTAL</b>	<b>2</b>	<b>41</b>		<b>41</b>					<b>41</b>		<b>43</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. The maintenance impacts associated with this project will be approximately \$7,000 annually beginning in 2008-2009.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$43,000 **SNI Area:** N/A  
**Appn. #:** 5262 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 72. Modern Ice Turnkey Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Berryessa Road and Oakland Road

**Description:** This allocation provides funding for design review and inspection fees for Public Works staff for a turnkey park at Berryessa Road and Oakland Road.

**Justification:** Design review and inspection of turnkey parks are required to ensure compliance with City standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		56		56					56		56
<b>TOTAL</b>		<b>56</b>		<b>56</b>					<b>56</b>		<b>56</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	56	56	56	56
<b>TOTAL</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. Therefore, the anticipated maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

**FY Initiated:** 2005-2006 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$56,000 **SNI Area:** Thirteenth Street  
**Appn. #:** 5268 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 73. Park Trust Fund Administration

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Parks, Recreation and Neighborhood Services staff who are administering the Park Trust Fund.

**Justification:** This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		520	520	500					500		
<b>TOTAL</b>		<b>520</b>	<b>520</b>	<b>500</b>					<b>500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	520	520	500						500		
<b>TOTAL</b>		<b>520</b>	<b>520</b>	<b>500</b>					<b>500</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5302 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 74. Preliminary Studies - Turnkey Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funds to allow assigned staff to research and provide design review, cost estimating, and related activities prior to implementation of turnkey projects.

**Justification:** This allocation provides funding for ongoing support services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		461	461	300					300		
<b>TOTAL</b>		<b>461</b>	<b>461</b>	<b>300</b>					<b>300</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	461	461	300						300		
<b>TOTAL</b>		<b>461</b>	<b>461</b>	<b>300</b>					<b>300</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6027 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 75. Property Services

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Department of Public Works Real Estate staff services such as preliminary estimates, title search, and preliminary work in the acquisition, lease, and disposal of park properties.

**Justification:** This allocation provides funding for ongoing real estate support services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management				60					60		
<b>TOTAL</b>				<b>60</b>					<b>60</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				60					60		
<b>TOTAL</b>				<b>60</b>					<b>60</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6046	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 76. Public Works Capital Management Costs

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation funds the fair share of Public Works Department administrative and management costs necessary to ensure the delivery of capital projects.

**Justification:** This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects. In the 2007-2011 Adopted Capital Improvement Program, these costs were funded and budgeted within specific capital project appropriations. The fair share of these costs are difficult to predict during the year because of variations in actual capital project expenditures. Consequently, the methodology was changed to program these costs separate from project budgets to provide greater ability to project and manage the direct costs associated with each capital project.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management				182					182		
<b>TOTAL</b>				<b>182</b>					<b>182</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				182					182		
<b>TOTAL</b>				<b>182</b>					<b>182</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 77. Public Works Development Services Staff

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation provides funding for Department of Public Works staff members who provide services to the Park Trust Fund. These positions provide a variety services including: budget and cost control; scheduling; resource management; assistance in the preparation of the Capital Budget; coordination with other departments; and management of capital projects by Department of Public Works staff.

**Justification:** This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		150	150	200					200		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>200</b>					<b>200</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	150	150	200						200		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>200</b>					<b>200</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4458	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 78. Saint Elizabeth Park Turnkey Park

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Corner of Curci Drive and Saint Elizabeth Drive  
**Description:** This allocation provides funding for design review and inspection fees for Department of Public Works staff for a turnkey park at Curci Drive and Saint Elizabeth Drive, constructed by the developer, Pinn Brothers Fine Homes.  
**Justification:** Design review and inspection of turnkey parks are required to ensure compliance with City standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		51	7	44					44		51
<b>TOTAL</b>		<b>51</b>	<b>7</b>	<b>44</b>					<b>44</b>		<b>51</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	51	7	44						44		51
<b>TOTAL</b>	<b>51</b>	<b>7</b>	<b>44</b>						<b>44</b>		<b>51</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

\* Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. The maintenance impacts associated with this project will be approximately \$12,000 annually beginning in 2008-2009.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$51,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5711	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 79. Scott and Clifton Park Real Estate Services

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Corner of Scott Street and Clifton Avenue

**Description:** This allocation provides funding for real estate services associated with the land acquisition and environmental report for the Scott and Clifton Park project.

**Justification:** This funding will help facilitate the timely acquisition of the proposed parksite.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		57	36	21					21		57
<b>TOTAL</b>		<b>57</b>	<b>36</b>	<b>21</b>					<b>21</b>		<b>57</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	57	36	21						21		57
<b>TOTAL</b>		<b>57</b>	<b>36</b>	<b>21</b>					<b>21</b>		<b>57</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$57,000 **SNI Area:** N/A  
**Appn. #:** 5858 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 80. TRAIL: Bay Trail Reach 9B Study

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Alviso shore area

**Description:** This project provides funding for a feasibility study of Reach 9B of the Bay Trail. The elements of the feasibility study include topographical maps and geotechnical analysis of the project site; environmental assessment to determine the level of documentation required to conform to CEQA requirements; and project management.

**Justification:** This project provides funding for the study of a pedestrian bridge, a key component of the City's trail system.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		30	20	10					10		30
<b>TOTAL</b>		<b>30</b>	<b>20</b>	<b>10</b>					<b>10</b>		<b>30</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	30	20	10						10		30
<b>TOTAL</b>	<b>30</b>	<b>20</b>	<b>10</b>						<b>10</b>		<b>30</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$342,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this study. The Parks, Recreation and Neighborhood Services Department plans to submit a grant application to the Association of Bay Trail Governments as its grant program becomes available. Once all funding is secured, a project scope, operating and maintenance impact, and a schedule will be determined.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$21,000 **SNI Area:** N/A  
**Appn. #:** 5267 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 81. TRAIL: Willow Glen Spur Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Between Los Gatos Creek and Coyote Creek

**Description:** This project provides funding for the acquisition of necessary properties for the development of a future 1.4 mile recreational trail.

**Justification:** This project is a Greenprint-defined project, which supports connectivity of a trail system and enhances neighborhood access to recreation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Property & Land				621					621		621
<b>TOTAL</b>				<b>621</b>					<b>621</b>		<b>621</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				621					621		621
<b>TOTAL</b>				<b>621</b>					<b>621</b>		<b>621</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$600,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (384) and \$1,000,000 is provided in the Parks City-wide Construction and Conveyance Tax Fund (391) for this project.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$621,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6054	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 82. Watson Park Expansion Land Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** TBD  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Watson Park; North 22nd Street and Jackson Street

**Description:** This project will provide partial funding for land acquisition to expand Watson Park.

**Justification:** The proposed expansion of Watson Park will address the growing needs for recreational services in Council District 3.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		36	11	25					25		36
<b>TOTAL</b>		<b>36</b>	<b>11</b>	<b>25</b>					<b>25</b>		<b>36</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	36	11	25						25		36
<b>TOTAL</b>	<b>36</b>	<b>11</b>	<b>25</b>						<b>25</b>		<b>36</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is currently on hold due to work still being done on contamination remediation at the site which requires coordination with and approval by the State Regulation Agency. The proposed expansion improvements will be implemented after the remediation work has been completed.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$36,000 **SNI Area:** N/A  
**Appn. #:** 5791 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 83. Youth Sports Fields Joint-Use Agreement (District 10)

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004  
**Council District:** 10 **Revised Completion Date:** 3rd Qtr. 2007  
**Location:** Leland High School

**Description:** This allocation provides funding for a joint use agreement with San José Unified School District to convert sports fields to artificial turf at Leland High School. Through this agreement, the City will acquire access to three artificial turf fields and support amenities. A minimum of 5,000 hours annually will be allocated to the City for City and/or community use.

**Justification:** This project responds to community concerns regarding a deficiency of baseball and soccer fields in Council District 10.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Joint Use Agreement		350		350					350		350
<b>TOTAL</b>		<b>350</b>		<b>350</b>					<b>350</b>		<b>350</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	350	350	350	350
<b>TOTAL</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
 Operating\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

The agreement with San José Unified School District totals \$2,150,000. Of this amount, \$350,000 is being provided from the Park Trust Fund, \$50,000 is provided in the General Fund, and \$1,750,000 is provided in the Council District 10 Construction and Conveyance Tax Fund (389).

\* The anticipated operating and maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$350,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5888	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 84. Reserve: Aborn Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** East of Renfield Way at Pentland Way

**Description:** This reserve provides funding for future improvements at Aborn Park, possibly including the construction of a play lot.

**Justification:** This reserve provides funding to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				152					152		152
<b>TOTAL</b>				<b>152</b>					<b>152</b>		<b>152</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				152					152		152
<b>TOTAL</b>				<b>152</b>					<b>152</b>		<b>152</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding totaling \$25,000 is provided elsewhere in this fund to begin the master planning process for this project. Also, additional funding totaling \$323,000 is provided as a reserve in the Council District 8 Construction and Conveyance Tax Fund (386) for this park.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8062 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 85. Reserve: Administrative Allocation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** N/A **Revised Completion Date:**  
**Location:** N/A

**Description:** This reserve provides funding for the administration of the Park Trust Fund in the event that incoming revenues are not sufficient to support the level of staffing to effectively administer projects.

**Justification:** This reserve ensures funding for a consistent level of fund oversight.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	500	500	500	500
<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8086 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 86. Reserve: Alviso Area Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding for the acquisition and development of community-serving parkland and/or a community-serving recreational facility in the Alviso area of Council District 4.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,989		1,639					1,639		1,639
<b>TOTAL</b>		<b>1,989</b>		<b>1,639</b>					<b>1,639</b>		<b>1,639</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,989		1,639					1,639		1,639
<b>TOTAL</b>		<b>1,989</b>		<b>1,639</b>					<b>1,639</b>		<b>1,639</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This reserve was previously titled "Reserve: Alviso Park Expansion".

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8035 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 87. Reserve: Bellevue Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Pomona Street and Bellevue Avenue

**Description:** This reserve provides funding for future enhancements at Bellevue Park, which may include the installation of half-court basketball courts and other minor improvements.

**Justification:** This reserve provides funding for improvements that, due to budgetary constraints, were not included in the recent renovation of Bellevue Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	100		100						100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Washington  
**Appn. #:** 8088 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 88. Reserve: Bonita Area Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Under the intersection of Highway 280 and Highway 101  
**Description:** This reserve provides partial funding for the future development of a park in an under-served neighborhood adjacent to high density housing.  
**Justification:** This reserve sets aside funding for the future development of a park in this park-deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		123		123					123		123
<b>TOTAL</b>		<b>123</b>		<b>123</b>					<b>123</b>		<b>123</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	123	123	123	
<b>TOTAL</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Five Wounds/  
**Appn. #:** 8036 **USGBC LEED:** Brookwood Terrace  
N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 89. Reserve: Branham Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Ross Avenue and Branham Lane  
**Description:** This reserve provides partial funding for future improvements at this 7.0 acre neighborhood park. Once additional funding is secured, the community process will begin and a project scope will be determined.  
**Justification:** This reserve responds to community requests and needed infrastructure improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		180		180					180		180
<b>TOTAL</b>		<b>180</b>		<b>180</b>					<b>180</b>		<b>180</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		180		180					180		180
<b>TOTAL</b>		<b>180</b>		<b>180</b>					<b>180</b>		<b>180</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8209 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 90. Reserve: Carrabelle Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Camden Avenue and Villagewood Way

**Description:** This reserve provides partial funding for future irrigation and other miscellaneous improvements at this 2.9 acre neighborhood park.

**Justification:** The existing irrigation system and park infrastructure require major renovations to meet park standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		283		158					158		158
<b>TOTAL</b>		<b>283</b>		<b>158</b>					<b>158</b>		<b>158</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		283		158					158		158
<b>TOTAL</b>		<b>283</b>		<b>158</b>					<b>158</b>		<b>158</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8089 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 91. Reserve: Cataldi Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Morrill Avenue and Cataldi Drive

**Description:** This reserve provides partial funding to renovate this 30.0 acre neighborhood park, pending a community process to define the scope and schedule of work (community process anticipated to begin in spring 2008).

**Justification:** This reserve addresses neighborhood concerns regarding recreational space improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		448		448					448		448
<b>TOTAL</b>		<b>448</b>		<b>448</b>					<b>448</b>		<b>448</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		448		448					448		448
<b>TOTAL</b>		<b>448</b>		<b>448</b>					<b>448</b>		<b>448</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8006 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 92. Reserve: Communications Hill

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Between Hillsdale Avenue and Curtner Avenue

**Description:** This reserve provides partial funding for the acquisition and development of several neighborhood parks in this new community.

**Justification:** This reserve provides funding that will assist in meeting recreational needs in the Communications Hill area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		4,814		5,739					5,739		5,739
<b>TOTAL</b>		<b>4,814</b>		<b>5,739</b>					<b>5,739</b>		<b>5,739</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		4,814		5,739					5,739		5,739
<b>TOTAL</b>		<b>4,814</b>		<b>5,739</b>					<b>5,739</b>		<b>5,739</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8210 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 93. Reserve: Coy Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Coy Drive and Sigrid Way

**Description:** This reserve provides partial funding to renovate a tot lot and gazebo at Coy Park.

**Justification:** This reserve provides funding to renovate non-compliant park features, bringing them to current safety and Americans with Disabilities Act (ADA) standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		108		108					108		108
<b>TOTAL</b>		<b>108</b>		<b>108</b>					<b>108</b>		<b>108</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	108	108							108		108
<b>TOTAL</b>		<b>108</b>		<b>108</b>					<b>108</b>		<b>108</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8037 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 94. Reserve: DeAnza Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Princeton Drive and Helmond Lane

**Description:** This reserve provides partial funding for various improvements at this 9.6 acre neighborhood park. Improvements at the park may include the replacement of benches and picnic tables, and the renovation of the existing turf and irrigation system.

**Justification:** This reserve provides funding for improvements which will protect park infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		136		136					136		136
<b>TOTAL</b>		<b>136</b>		<b>136</b>					<b>136</b>		<b>136</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		136		136					136		136
<b>TOTAL</b>		<b>136</b>		<b>136</b>					<b>136</b>		<b>136</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8091	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 95. Reserve: Del Monte Site Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Auzerais Street, Sunol Street, Home Street, and Los Gatos Creek  
**Description:** This reserve provides partial funding for the acquisition and/or development of a new parksite bounded by Auzerais Street, Sunol Street, Home Street, and Los Gatos Creek.  
**Justification:** This site was identified in the Burbank/Del Monte SNI Improvement Plan as a new parksite to serve the area (SNI Priority #10).

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		14		14					14		14
<b>TOTAL</b>		<b>14</b>		<b>14</b>					<b>14</b>		<b>14</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	14	14	14	14
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Burbank/Del Monte  
**Appn. #:** 8092 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 96. Reserve: District 1 Skate Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding to construct a skate facility at a location to be determined in Council District 1.

**Justification:** This reserve provides funding to meet the recreational needs of youth in Council District 1.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		30		30					30		30
<b>TOTAL</b>		<b>30</b>		<b>30</b>					<b>30</b>		<b>30</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		30		30					30		30
<b>TOTAL</b>		<b>30</b>		<b>30</b>					<b>30</b>		<b>30</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8093 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 97. Reserve: District 2 Community Center

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 2 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding to design and construct a new community center in Council District 2.

**Justification:** This reserve responds to the need to renovate and expand community-serving programs and facilities in Council District 2.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,161		1,161					1,161		1,161
<b>TOTAL</b>		<b>1,161</b>		<b>1,161</b>					<b>1,161</b>		<b>1,161</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,161		1,161					1,161		1,161
<b>TOTAL</b>		<b>1,161</b>		<b>1,161</b>					<b>1,161</b>		<b>1,161</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

An additional reserve totaling \$2,117,000 is provided in the Council District 2 Construction and Conveyance Tax Fund (378) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8094 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 98. Reserve: District 4 Land Acquisition and Development "Southern" Area

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding for the acquisition and/or development of land in the southern area of Council District 4.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space in this area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		862		862					862		862
<b>TOTAL</b>		<b>862</b>		<b>862</b>					<b>862</b>		<b>862</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	862	862	862	862
<b>TOTAL</b>	<b>862</b>	<b>862</b>	<b>862</b>	<b>862</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8144 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 99. Reserve: District 4 North San José Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding for development and/or infrastructure improvements at various parks in Council District 4 as North San José is further developed.

**Justification:** This reserve provides funding to address the need for recreation opportunities and preserve open space in North San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		494		494					494		494
<b>TOTAL</b>		<b>494</b>		<b>494</b>					<b>494</b>		<b>494</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	494	494	494	494
<b>TOTAL</b>	<b>494</b>	<b>494</b>	<b>494</b>	<b>494</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This reserve was previously titled "Reserve: North San Jose Development".

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8111 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 100. Reserve: District 4 Parksite Acquisition

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides partial funding for the acquisition of new parkland in Council District 4 for the future development of dog parks and sports fields.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports activities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		578		578					578		578
<b>TOTAL</b>		<b>578</b>		<b>578</b>					<b>578</b>		<b>578</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	578	578	578	578
<b>TOTAL</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>578</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8012	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 101. Reserve: District 5 Sports Field

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding for the future development of sports fields in Council District 5.

**Justification:** This reserve begins to address concerns regarding the lack of sports fields available in this district.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				266					266		266
<b>TOTAL</b>				<b>266</b>					<b>266</b>		<b>266</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				266					266		266
<b>TOTAL</b>				<b>266</b>					<b>266</b>		<b>266</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8068 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 102. Reserve: District 6 Land Acquisition "Southeast" Area

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides partial funding for the future acquisition of parkland in the southeast portion of Council District 6.

**Justification:** This reserve responds to the need to expand recreation opportunities in the southeast section of Council District 6.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		18		18					18		18
<b>TOTAL</b>		<b>18</b>		<b>18</b>					<b>18</b>		<b>18</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		18		18					18		18
<b>TOTAL</b>		<b>18</b>		<b>18</b>					<b>18</b>		<b>18</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8095	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 103. Reserve: District 7 Dog Park Land Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding for the acquisition and development of a dog park in Council District 7.

**Justification:** This reserve responds to the community's request for a dog park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		225		225					225		225
<b>TOTAL</b>		<b>225</b>		<b>225</b>					<b>225</b>		<b>225</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		225		225					225		225
<b>TOTAL</b>		<b>225</b>		<b>225</b>					<b>225</b>		<b>225</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8096 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 104. Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** South of Tully Road and east of Monterey Highway  
**Description:** This reserve provides funding for future parkland acquisition and/or development south of Tully Road and east of Monterey Highway.  
**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space in this area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,033		1,033					1,033		1,033
<b>TOTAL</b>		<b>1,033</b>		<b>1,033</b>					<b>1,033</b>		<b>1,033</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,033		1,033					1,033		1,033
<b>TOTAL</b>		<b>1,033</b>		<b>1,033</b>					<b>1,033</b>		<b>1,033</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8071 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 105. Reserve: District 7 Little Orchard Vicinity Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Little Orchard

**Description:** This reserve provides funding for the future development of Little Orchard Vicinity Park.

**Justification:** This reserve allows the park to continue to meet the evolving needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				309					309		309
<b>TOTAL</b>				<b>309</b>					<b>309</b>		<b>309</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				309					309		309
<b>TOTAL</b>				<b>309</b>					<b>309</b>		<b>309</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8127 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 106. Reserve: District 8 Sports Fields Acquisition and Development "Northern" Area

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding for the future acquisition and development of sports fields in the northern area of Council District 8.

**Justification:** This reserve provides funding to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				306					306		306
<b>TOTAL</b>				<b>306</b>					<b>306</b>		<b>306</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				306					306		306
<b>TOTAL</b>				<b>306</b>					<b>306</b>		<b>306</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8128 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 107. Reserve: District 9 Land Acquisition and Development "Southeast" Area

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Near Almaden Expressway and Highway 85		

**Description:** This reserve provides funding for the future acquisition of new parkland in the southeast area of Council District 9.

**Justification:** This reserve provides funding to expand recreational opportunities in the southeast area of Council District 9.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,775		1,775					1,775		1,775
<b>TOTAL</b>		<b>1,775</b>		<b>1,775</b>					<b>1,775</b>		<b>1,775</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,775		1,775					1,775		1,775
<b>TOTAL</b>		<b>1,775</b>		<b>1,775</b>					<b>1,775</b>		<b>1,775</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8072	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 108. Reserve: District 9 Parksite Acquisition "Northwest" Area

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides funding for the future acquisition of new parkland in the northwest area of Council District 9.

**Justification:** This reserve provides funding to expand recreational opportunities in the northwest area of Council District 9.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,127		677					677		677
<b>TOTAL</b>		<b>1,127</b>		<b>677</b>					<b>677</b>		<b>677</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,127		677					677		677
<b>TOTAL</b>		<b>1,127</b>		<b>677</b>					<b>677</b>		<b>677</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8073 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 109. Reserve: Evans Lane Area Land Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Evans Lane, north of Curtner Avenue

**Description:** This reserve provides partial funding for the development of a future neighborhood parksite to serve the Evans Lane area.

**Justification:** This reserve provides funding for development of a neighborhood park in a park-deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		114		114					114		114
<b>TOTAL</b>		<b>114</b>		<b>114</b>					<b>114</b>		<b>114</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		114		114					114		114
<b>TOTAL</b>		<b>114</b>		<b>114</b>					<b>114</b>		<b>114</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8097 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 110. Reserve: Evergreen Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** San Felipe Road and Yerba Buena Avenue

**Description:** This reserve provides funding for various improvements at this 10.6 acre neighborhood park.

**Justification:** This reserve responds to the need for improvements at this aging yet highly used facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		220		220					220		220
<b>TOTAL</b>		<b>220</b>		<b>220</b>					<b>220</b>		<b>220</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	220	220	220	220
<b>TOTAL</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8098 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 111. Reserve: Evergreen Valley Sports Fields

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides funds for the development of sports fields in the Evergreen area of Council District 8.

**Justification:** This reserve begins to address Council District 8 Office's concerns regarding the lack of sports fields available in this district.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		666		666					666		666
<b>TOTAL</b>		<b>666</b>		<b>666</b>					<b>666</b>		<b>666</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		666		666					666		666
<b>TOTAL</b>		<b>666</b>		<b>666</b>					<b>666</b>		<b>666</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	1998-1999	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8211	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 112. Reserve: Fair Swim Center

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** McLaughlin Avenue and Fair Avenue

**Description:** This reserve provides funding for minor improvements and renovations at Fair Swim Center.

**Justification:** This reserve provides funding for enhancements at the swim center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		12		12					12		12
<b>TOTAL</b>		<b>12</b>		<b>12</b>					<b>12</b>		<b>12</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		12		12					12		12
<b>TOTAL</b>		<b>12</b>		<b>12</b>					<b>12</b>		<b>12</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

An additional reserve of \$193,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (374) for this facility.

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:**

**SNI Area:** Tully/Senter

**Appn. #:** 8099

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 113. Reserve: Fuller Avenue Open Space

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Fuller Avenue between Bird Avenue and Prevost Street  
**Description:** This reserve provides partial funding to provide future upgrades to a new neighborhood linear park adjacent to the Union Pacific Railroad.  
**Justification:** This reserve was identified as a priority (#3) through the Strong Neighborhoods Initiative process and addresses a community demand for the continued development of a neighborhood park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		39		39					39		39
<b>TOTAL</b>		<b>39</b>		<b>39</b>					<b>39</b>		<b>39</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		39		39					39		39
<b>TOTAL</b>		<b>39</b>		<b>39</b>					<b>39</b>		<b>39</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Greater Gardner  
**Appn. #:** 8016 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 114. Reserve: Future Park Development for Almaden Apartments Area

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding for the acquisition and development of a park in the Almaden Apartments area (near Highway 87 and Alma Road).

**Justification:** This reserve addresses the need for increased parkland in Council District 7.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		597		572					572		572
<b>TOTAL</b>		<b>597</b>		<b>572</b>					<b>572</b>		<b>572</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	597	572	572	572
<b>TOTAL</b>	<b>597</b>	<b>572</b>	<b>572</b>	<b>572</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding totaling \$25,000 is provided elsewhere in this fund to begin the master planning process for this project.

**FY Initiated:** 2006-2007

**Redevelopment Area:** Yes

**Initial Project Budget:**

**SNI Area:** Washington

**Appn. #:** 8100

**USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 115. Reserve: Gardner Specific Plan Area Park Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 3rd Street; between Keyes Street and Martha Street  
**Description:** This reserve provides partial funding for the future acquisition of a 4.0 acre site to create a neighborhood park on 3rd Street between Keyes Street and Martha Street.  
**Justification:** This reserve is a priority for the neighborhood in this Strong Neighborhoods Initiative area and provides partial funding to acquire and develop a park in a park-deficient neighborhood as defined in the Gardner Specific Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		369		369					369		369
<b>TOTAL</b>		<b>369</b>		<b>369</b>					<b>369</b>		<b>369</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	369	369	369	369
<b>TOTAL</b>	<b>369</b>	<b>369</b>	<b>369</b>	<b>369</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Greater Gardner  
**Appn. #:** 8041 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 116. Reserve: Glenview Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** McCall Drive and Valley Quail Circle

**Description:** This reserve provides partial funding for site drainage and other projected improvements that will be necessary when the adjacent school site (Williams Elementary School) has completed its renovation.

**Justification:** Construction at the nearby school is causing drainage problems at this park, which will need to be fixed once school renovations are complete.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		191		165					165		165
<b>TOTAL</b>		<b>191</b>		<b>165</b>					<b>165</b>		<b>165</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		191		165					165		165
<b>TOTAL</b>		<b>191</b>		<b>165</b>					<b>165</b>		<b>165</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8102 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 117. Reserve: Guadalupe Gardens Dog Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Guadalupe Gardens

**Description:** This reserve provides partial funding for a feasibility study and evaluation of various potential sites in the Guadalupe Gardens area for an off-leash dog park.

**Justification:** This reserve provides funding to meet neighborhood demands for open space, off-leash dog areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		387		387					387		387
<b>TOTAL</b>		<b>387</b>		<b>387</b>					<b>387</b>		<b>387</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	387	387	387	387
<b>TOTAL</b>	<b>387</b>	<b>387</b>	<b>387</b>	<b>387</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The Parks, Recreation and Neighborhood Services Department is currently seeking additional funding sources for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8104 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 118. Reserve: Houge Center Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Twilight Drive and White Oaks Avenue

**Description:** This reserve provides partial funding to update Houge Center to improve accessibility and safety and to enhance usability.

**Justification:** This reserve provides funding to upgrade this older facility to meet current City standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		134		134					134		134
<b>TOTAL</b>		<b>134</b>		<b>134</b>					<b>134</b>		<b>134</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		134		134					134		134
<b>TOTAL</b>		<b>134</b>		<b>134</b>					<b>134</b>		<b>134</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8044 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 119. Reserve: Kelley Park Neighborhood-Serving Park Elements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Roberts Avenue and Story Road

**Description:** This reserve provides partial funding to construct neighborhood park elements, including a new play lot, to serve the community surrounding Kelley Park.

**Justification:** This reserve addresses community concerns regarding the lack of neighborhood-serving recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		411		411					411		411
<b>TOTAL</b>		<b>411</b>		<b>411</b>					<b>411</b>		<b>411</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	411	411	411	411
<b>TOTAL</b>	<b>411</b>	<b>411</b>	<b>411</b>	<b>411</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Tully/Senter  
**Appn. #:** 8045 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 120. Reserve: Kirk Community Center and Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Meridian Avenue and Foxworthy Avenue  
**Description:** This reserve provides funding for renovations at Kirk Community Center and for improvements at the park, which will improve accessibility and enhance patron usage. A project scope and schedule will be determined once a feasibility study has been completed.  
**Justification:** This reserve will provide funding to upgrade the Kirk Community Center to improve accessibility and usability.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,620					1,620		1,620
<b>TOTAL</b>				<b>1,620</b>					<b>1,620</b>		<b>1,620</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				1,620					1,620		1,620
<b>TOTAL</b>				<b>1,620</b>					<b>1,620</b>		<b>1,620</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$100,000 is provided elsewhere in this fund for the Kirk Community Center Feasibility Study.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8137 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 121. Reserve: Los Paseos Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Avenida Grande and Via Vista

**Description:** This reserve provides partial funding for future additions and renovations at this 10.8 acre neighborhood park.

**Justification:** This reserve responds to the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		185		145					145		145
<b>TOTAL</b>		<b>185</b>		<b>145</b>					<b>145</b>		<b>145</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		185		145					145		145
<b>TOTAL</b>		<b>185</b>		<b>145</b>					<b>145</b>		<b>145</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8109 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 122. Reserve: Mabury/ Commodore Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Commodore Drive and Jackson Avenue

**Description:** This reserve provides funding to construct a park at this undeveloped parksite.

**Justification:** This reserve addresses neighborhood concerns regarding the lack of open and recreational space available in the Independence High School area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				2,000					2,000		2,000
<b>TOTAL</b>				<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				2,000					2,000		2,000
<b>TOTAL</b>				<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8141 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 123. Reserve: McKee Parksite Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding for the future acquisition of parkland in this park-deficient area.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		62		62					62		62
<b>TOTAL</b>		<b>62</b>		<b>62</b>					<b>62</b>		<b>62</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	62	62	62	62
<b>TOTAL</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8047 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 124. Reserve: Modern Ice Park

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Berryessa Road and Oakland Road

**Description:** This reserve provides partial funding for improvements at a park which will be dedicated within the next year to the City by a developer.

**Justification:** A developer will be dedicating a 1.3 acre neighborhood park on the Modern Ice site. This reserve will provide funding for improvements to the site, once it is dedicated to the City.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		8		8					8		8
<b>TOTAL</b>		<b>8</b>		<b>8</b>					<b>8</b>		<b>8</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	8	8	8	8
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Thirteenth Street  
**Appn. #:** 8110 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 125. Reserve: Mount Pleasant Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Aramis Drive and Park Pleasant Circle

**Description:** This reserve provides partial funding for future renovations at this 5.4 acre park, possibly including a new playground, pathway and irrigation improvements, and landscape enhancements.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		26		26					26		26
<b>TOTAL</b>		<b>26</b>		<b>26</b>					<b>26</b>		<b>26</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		26		26					26		26
<b>TOTAL</b>		<b>26</b>		<b>26</b>					<b>26</b>		<b>26</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8671 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 126. Reserve: North District 10 Parksite Acquisition

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides funding for the acquisition of new parkland in the northern portion of Council District 10.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports users.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,527		1,527					1,527		1,527
<b>TOTAL</b>		<b>1,527</b>		<b>1,527</b>					<b>1,527</b>		<b>1,527</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,527		1,527					1,527		1,527
<b>TOTAL</b>		<b>1,527</b>		<b>1,527</b>					<b>1,527</b>		<b>1,527</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8009	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 127. Reserve: North District 3 Park Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Area encompassing North First Street, Hedding Street, and Oakland Road  
**Description:** This reserve begins to collect funding for the future acquisition and development of vacant lots to create a neighborhood park and/or community garden site in Council District 3.  
**Justification:** This reserve provides partial funding to acquire and develop a park in a park-deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		595		195					195		195
<b>TOTAL</b>		<b>595</b>		<b>195</b>					<b>195</b>		<b>195</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		595		195					195		195
<b>TOTAL</b>		<b>595</b>		<b>195</b>					<b>195</b>		<b>195</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8040 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 128. Reserve: Parkview III Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Monet Circle and Monet Drive

**Description:** This reserve provides partial funding for future infrastructure improvements such as pathways and benches at this 5.4 acre neighborhood park.

**Justification:** This reserve provides funding for the installation of pedestrian pathways through the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		157		157					157		157
<b>TOTAL</b>		<b>157</b>		<b>157</b>					<b>157</b>		<b>157</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		157		157					157		157
<b>TOTAL</b>		<b>157</b>		<b>157</b>					<b>157</b>		<b>157</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8114 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 129. Reserve: Paul Moore Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Hillsdale Avenue and Cherry Avenue

**Description:** This reserve provides partial funding for future renovations at this 8.4 acre neighborhood park. Renovations may include removing and replacing the existing playground equipment; repairing or replacing concrete walkways and benches; repairing and resurfacing the tennis courts and basketball courts; installing new fencing, drinking fountains and adding a youth practice half court, as well as other minor site amenities.

**Justification:** This reserve provides funding to renovate park features to comply with latest safety and accessibility standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				94					94		94
<b>TOTAL</b>				<b>94</b>					<b>94</b>		<b>94</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				94					94		94
<b>TOTAL</b>				<b>94</b>					<b>94</b>		<b>94</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8146 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 130. Reserve: Penitencia Creek Park Play Lot Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Penitencia Creek Road; between Summerdale Elementary and Piedmont Junior High Schools

**Description:** This reserve provides partial funding to renovate two play lots at this 36.0 acre neighborhood park.

**Justification:** This reserve provides funding for the replacement of outdated play equipment.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		461		461					461		461
<b>TOTAL</b>		<b>461</b>		<b>461</b>					<b>461</b>		<b>461</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		461		461					461		461
<b>TOTAL</b>		<b>461</b>		<b>461</b>					<b>461</b>		<b>461</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8115 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 131. Reserve: Pfeiffer Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Pfeiffer Ranch Road and Boulder Mountain Way

**Description:** This reserve provides partial funding to upgrade the existing irrigation system and to replace the park furniture at this 1.2 acre neighborhood park.

**Justification:** This reserve provides funding to replace vandalized benches and to improve the existing irrigation system.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		5		5					5		5
<b>TOTAL</b>		<b>5</b>		<b>5</b>					<b>5</b>		<b>5</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	5	5	5	5
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8116 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 132. Reserve: Rainbow Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Rainbow Drive and Johnson Avenue

**Description:** This reserve provides funding for future improvements at this 9.6 acre neighborhood park, including renovating the picnic areas and open field areas.

**Justification:** This reserve provides funding to meet the recreational needs of Council District 1 residents.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		618		618					618		618
<b>TOTAL</b>		<b>618</b>		<b>618</b>					<b>618</b>		<b>618</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	618	618	618	618
<b>TOTAL</b>	<b>618</b>	<b>618</b>	<b>618</b>	<b>618</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8117 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 133. Reserve: Rock and Oakland Park Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Rock Avenue and Oakland Road

**Description:** This reserve provides partial funding to acquire parkland near the intersection of Rock Avenue and Oakland Road.

**Justification:** This reserve addresses neighborhood concerns regarding lack of open space and recreational opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,221		1,221					1,221		1,221
<b>TOTAL</b>		<b>1,221</b>		<b>1,221</b>					<b>1,221</b>		<b>1,221</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,221		1,221					1,221		1,221
<b>TOTAL</b>		<b>1,221</b>		<b>1,221</b>					<b>1,221</b>		<b>1,221</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8118 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 134. Reserve: Roosevelt Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Santa Clara Street and 21st Street

**Description:** This reserve provides funding for renovations at this 7.0 acre neighborhood park. Improvements will be made based on the recent master plan update, and will occur following the completion of the Roosevelt Community Center expansion.

**Justification:** This reserve responds to future park improvements associated with the community center expansion and relocation and addition of park features.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		88		98					98		98
<b>TOTAL</b>		<b>88</b>		<b>98</b>					<b>98</b>		<b>98</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		88		98					98		98
<b>TOTAL</b>		<b>88</b>		<b>98</b>					<b>98</b>		<b>98</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Initial Project Budget:**

**Appn. #:** 8021

**Redevelopment Area:** Yes

**SNI Area:** Five Wounds/  
Brookwood Terrace

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 135. Reserve: Ryland Pool

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** San Pedro Street and First Street

**Description:** This reserve provides partial funding for renovations at Ryland Pool to bring the pool in compliance with current health and safety regulations.

**Justification:** This reserve provides funding for the renovation of the pool to address needed improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,450					1,450		1,450
<b>TOTAL</b>				<b>1,450</b>					<b>1,450</b>		<b>1,450</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				1,450					1,450		1,450
<b>TOTAL</b>				<b>1,450</b>					<b>1,450</b>		<b>1,450</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8147 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 136. Reserve: Saint James Park Renovation Phase I

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Saint James Street and 3rd Street		

**Description:** This reserve provides partial funding for renovations at Saint James Park. Improvements include upgrading the perimeter lighting with increased electrical capacity to serve special events, and designing and constructing formal entry plazas at the park.

**Justification:** This park is now the site for the "Music in the Other Park" series and numerous rallies and special events, which require power and lighting for user safety.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		750		750					750		750
<b>TOTAL</b>		<b>750</b>		<b>750</b>					<b>750</b>		<b>750</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		750		750					750		750
<b>TOTAL</b>		<b>750</b>		<b>750</b>					<b>750</b>		<b>750</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8124	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 137. Reserve: San Tomas Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Valerie Drive and Fenian Drive

**Description:** This reserve provides partial funding for park improvements at this 4.8 acre neighborhood park, including the installation of new turf, trees, and park furniture.

**Justification:** This reserve provides funding to better meet the recreational needs of residents in District 1.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		7		7					7		7
<b>TOTAL</b>		7		7					7		7

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		7		7					7		7
<b>TOTAL</b>		7		7					7		7

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8121 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 138. Reserve: Scottish Rite Land Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Rinconada Drive

**Description:** This reserve provides partial funding for the future development of a new neighborhood parksite at the end of Rinconada Drive.

**Justification:** In 2008-2009, the developer of an adjacent housing project will transfer approximately 1.3 acres of land to the City for a neighborhood park site. Once the City has possession of this land, funds need to be in place to develop it into a neighborhood park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		453		453					453		453
<b>TOTAL</b>		<b>453</b>		<b>453</b>					<b>453</b>		<b>453</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		453		453					453		453
<b>TOTAL</b>		<b>453</b>		<b>453</b>					<b>453</b>		<b>453</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8122 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 139. Reserve: Solari Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Cas Drive and Los Arboles Avenue

**Description:** This reserve provides funding for future renovations at this 8.8 acre neighborhood park. A defined project scope will be known once the master plan for the park and the adjacent community center and branch library is completed.

**Justification:** This reserve addresses aging infrastructure issues at the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		446		446					446		446
<b>TOTAL</b>		<b>446</b>		<b>446</b>					<b>446</b>		<b>446</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		446		446					446		446
<b>TOTAL</b>		<b>446</b>		<b>446</b>					<b>446</b>		<b>446</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8023	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 140. Reserve: South Alum Rock Avenue Area Parksite Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve provides partial funding to acquire parkland in a park-deficient area.

**Justification:** This reserve responds to a priority of the Council Office and community interest.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		73		73					73		73
<b>TOTAL</b>		<b>73</b>		<b>73</b>					<b>73</b>		<b>73</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		73		73					73		73
<b>TOTAL</b>		<b>73</b>		<b>73</b>					<b>73</b>		<b>73</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8050 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 141. Reserve: Spartan Keyes Area Park Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides funding for the future development of parkland in the northwest area of Council District 9.

**Justification:** This reserve provides funding to expand recreational opportunities in the northwest area of Council District 9.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				539					539		539
<b>TOTAL</b>				<b>539</b>					<b>539</b>		<b>539</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				539					539		539
<b>TOTAL</b>				<b>539</b>					<b>539</b>		<b>539</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008

**Initial Project Budget:**

**Appn. #:** 8148

**Redevelopment Area:** N/A

**SNI Area:** N/A

**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 142. Reserve: Story Road Landfill Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Story Road

**Description:** This reserve provides partial funding for the acquisition and/or development of land in the Story Road Landfill area.

**Justification:** This reserve was identified as a priority through the Strong Neighborhoods Initiative process and addresses a community demand for the development of a neighborhood park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		639		100					100		100
<b>TOTAL</b>		<b>639</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	639	100	100	100
<b>TOTAL</b>	<b>639</b>	<b>100</b>	<b>100</b>	<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Spartan/Keyes  
**Appn. #:** 8075 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 143. Reserve: Tamien Specific Plan Area Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Tamien Specific Plan Area: Guadalupe River to the east; Little Orchard Street to the west; Willow Street to the south; and Union Pacific Railroad Track to the north  
**Description:** This reserve provides funding for park improvements currently being planned at the Tamien Specific Plan area. These improvements may include a skate park, playground equipment, picnic areas, walkways, and open spaces.  
**Justification:** This reserve addresses requests from surrounding communities for parks and recreational facilities at the Tamien Specific Plan area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				224					224		224
<b>TOTAL</b>				<b>224</b>					<b>224</b>		<b>224</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				224					224		224
<b>TOTAL</b>				<b>224</b>					<b>224</b>		<b>224</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding totaling \$300,000 is provided in the Council District 3 Construction and Conveyance Tax Fund (380) for this park.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8149 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 144. Reserve: Thompson Creek Park Chain Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Tully Road

**Description:** This reserve provides partial funding for future improvements at this neighborhood park.

**Justification:** This reserve provides funding to implement improvements as stated in the master plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		29		29					29		29
<b>TOTAL</b>		<b>29</b>		<b>29</b>					<b>29</b>		<b>29</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	29		29						29		29
<b>TOTAL</b>		<b>29</b>		<b>29</b>					<b>29</b>		<b>29</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8125 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 145. Reserve: Townsend Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Lundy Avenue and Townsend Avenue

**Description:** This reserve provides partial funding for future improvements at this 8.0 acre neighborhood park, including the renovation of the park course and picnic areas.

**Justification:** This reserve addresses neighborhood concerns regarding safety related to the park course and desired improvements to the picnic areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This reserve was previously titled "Reserve: Townsend Park Youth/Tot Lot".

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8024 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 146. Reserve: Trail Development - North San José Area

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Lower Guadalupe River Trail and Bay Trail  
**Description:** This reserve provides partial funding for the City's required 20% matching source of funds for Federal SAFETEA-LU (Safe, Accountable, Flexible, and Efficient Transportation Equity Act) grant funds for trail development along the Lower Guadalupe River Trail and the Bay Trail.  
**Justification:** Development of the Lower Guadalupe and Bay Trails will enhance recreational activities and will provide an off-street commute route for residents.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				350					350		350
<b>TOTAL</b>				<b>350</b>					<b>350</b>		<b>350</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				350					350		350
<b>TOTAL</b>				<b>350</b>					<b>350</b>		<b>350</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8151 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 147. Reserve: Future PDO/PIFO Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This reserve provides funding for future acquisition, development, repair, and renovation of facilities.

**Justification:** This reserve provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		21,018		26,265					26,265		26,265
<b>TOTAL</b>		<b>21,018</b>		<b>26,265</b>					<b>26,265</b>		<b>26,265</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	21,018	26,265	26,265	26,265
<b>TOTAL</b>	<b>21,018</b>	<b>26,265</b>	<b>26,265</b>	<b>26,265</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8845 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b> Almaden Lake Park Neighborhood Improvements	<b>Initial Start Date:</b> 3rd Qtr. 2002
<b>5-Year CIP Budget:</b> \$16,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$395,000	<b>Initial End Date:</b> 2nd Qtr. 2005
<b>Council District:</b> 10	<b>Revised End Date:</b> 4th Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for neighborhood-serving elements not included in the original scope of the Parks and Recreation Bond Fund project. Elements include bocce ball courts and a 4,000 square foot children's play area on this 65 acre park.

---

<b>Project Name:</b> Almaden Lake Park Playground	<b>Initial Start Date:</b> 3rd Qtr. 2002
<b>5-Year CIP Budget:</b> \$43,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$279,000	<b>Initial End Date:</b> 3rd Qtr. 2005
<b>Council District:</b> 10	<b>Revised End Date:</b> 4th Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides supplemental funding for the Parks and Recreation Bond Projects Fund to implement features of the existing Almaden Lake Park Master Plan on the east and west sides of this 65 acre regional park. Phase I improvements consisted of constructing a pedestrian bridge at Coleman Avenue, four bocce ball courts with shade structures, a covered group picnic area, a new eastside play area with a water feature, a group picnic area, and bocce ball courts. Phase I was completed in April 2005. Phase II improvements include terraced lawn erosion control, eastside trail connection, viewing/assembly area, and renovation of the westside play area.

---

<b>Project Name:</b> Barberry Lane Pathway Improvements	<b>Initial Start Date:</b> 3rd Qtr. 2006
<b>5-Year CIP Budget:</b> \$6,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$6,000	<b>Initial End Date:</b> 2nd Qtr. 2007
<b>Council District:</b> 7	<b>Revised End Date:</b> 3rd Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides supplemental funding for the Council District 7 Construction and Conveyance Tax Fund for minor enhancements at a pathway along Barberry Lane. Improvements include minor landscaping, signage improvements and installation of a water meter.

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# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

---

**Project Name:** Boggini Park Play Equipment  
**5-Year CIP Budget:** \$9,000  
**Total Budget:** \$43,000  
**Council District:** 8  
**USGBC LEED:** N/A

**Initial Start Date:** 3rd Qtr. 2006  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2007  
**Revised End Date:** 3rd Qtr. 2007

**Description:** This project provides funding for the replacement of minor play equipment and turf renovations at this 10.0 acre neighborhood park.

---

**Project Name:** Cahalan Park Renovations  
**5-Year CIP Budget:** \$10,000  
**Total Budget:** \$98,000  
**Council District:** 10  
**USGBC LEED:** N/A

**Initial Start Date:** 3rd Qtr. 2004  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2005  
**Revised End Date:** 3rd Qtr. 2007

**Description:** This project provides funding for improvements at this 9.5 acre park. Improvements include the renovation of the hard court and softball areas as well as minor park improvements such as installing picnic tables, irrigation repairs and tree trimming.

---

**Project Name:** Discovery Community Garden  
**5-Year CIP Budget:** \$40,000  
**Total Budget:** \$68,000  
**Council District:** 2  
**USGBC LEED:** N/A

**Initial Start Date:** 2nd Qtr. 2004  
**Revised Start Date:** 1st Qtr. 2005  
**Initial End Date:** 1st Qtr. 2007  
**Revised End Date:** 3rd Qtr. 2007

**Description:** This project provides supplemental funding to the Council District 2 Construction and Conveyance Tax Fund and the San José Redevelopment Agency for the construction of a new community garden in the Edenvale/Great Oaks neighborhood.

---

**Project Name:** Hester Park Renovations  
**5-Year CIP Budget:** \$35,000  
**Total Budget:** \$351,000  
**Council District:** 6  
**USGBC LEED:** N/A

**Initial Start Date:** 1st Qtr. 2006  
**Revised Start Date:**  
**Initial End Date:** 1st Qtr. 2007  
**Revised End Date:** 3rd Qtr. 2007

**Description:** This project provides funding for the replacement of playground equipment and related amenities at Hester Park.

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# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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**Project Name:** Noble Park Irrigation Conversion  
**5-Year CIP Budget:** \$5,000  
**Total Budget:** \$36,000  
**Council District:** 4  
**USGBC LEED:** N/A

**Initial Start Date:** 2nd Qtr. 2005  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2006  
**Revised End Date:** 3rd Qtr. 2007

**Description:** This project provides supplemental funding for the Council District 4 Construction and Conveyance Tax Fund for the replacement of the Noble Fountain pump system, minor irrigation repairs such as head replacement and landscape modifications. Landscape modifications will target high maintenance areas, such as small turf areas and high density planting areas.

---

**Project Name:** Parkview III Park Renovations  
**5-Year CIP Budget:** \$24,000  
**Total Budget:** \$122,000  
**Council District:** 10  
**USGBC LEED:** N/A

**Initial Start Date:** 2nd Qtr. 2002  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2003  
**Revised End Date:** 3rd Qtr. 2007

**Description:** This project provides funding to build senior recreation elements at this 5.4 acre neighborhood park, including walkways and horseshoe courts.

---

**Project Name:** Plata Arroyo Park Restroom  
**5-Year CIP Budget:** \$7,000  
**Total Budget:** \$258,000  
**Council District:** 5  
**USGBC LEED:** N/A

**Initial Start Date:** 4th Qtr. 2005  
**Revised Start Date:**  
**Initial End Date:** 1st Qtr. 2007  
**Revised End Date:** 1st Qtr. 2008

**Description:** This project provides funding for the design of a new park restroom at Plata Arroyo Park as outlined in the park master plan.

---

**Project Name:** Plata Arroyo Skate Park Development  
**5-Year CIP Budget:** \$60,000  
**Total Budget:** \$328,000  
**Council District:** 5  
**USGBC LEED:** N/A

**Initial Start Date:** 4th Qtr. 2002  
**Revised Start Date:**  
**Initial End Date:** 3rd Qtr. 2004  
**Revised End Date:** 1st Qtr. 2008

**Description:** This project provides funding to construct site amenities, including fencing, benches, and a drinking fountain at Plata Arroyo Skate Park.

---

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b> Vista Park Community Room and Restroom	<b>Initial Start Date:</b> 2nd Qtr. 2005
<b>5-Year CIP Budget:</b> \$16,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$188,000	<b>Initial End Date:</b> 4th Qtr. 2005
<b>Council District:</b> 10	<b>Revised End Date:</b> 3rd Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding to augment a developer's turnkey project to construct a restroom and community room at Vista Park.

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Parks and Community Facilities Capital Program - Bond Projects  
2008-2012 Adopted Capital Improvement Program  
Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Parks and Recreation Bond Projects Fund</u></b>							
<b>Beginning Fund Balance</b>	88,749,997	88,212,155	4,676,155	3,015,155	2,657,155	2,820,155	88,212,155 *
<b>Sale of Bonds</b>	21,000,000	28,915,000					28,915,000
<b>Interest Income</b>	4,000,000	1,732,000	1,234,000	402,000	163,000		3,531,000
<b>Reserve for Encumbrances</b>	8,759,158						
<b>Total Parks and Recreation Bond Projects Fund</b>	<b>122,509,155</b>	<b>118,859,155</b>	<b>5,910,155</b>	<b>3,417,155</b>	<b>2,820,155</b>	<b>2,820,155</b>	<b>120,658,155 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>122,509,155</b>	<b>118,859,155</b>	<b>5,910,155</b>	<b>3,417,155</b>	<b>2,820,155</b>	<b>2,820,155</b>	<b>120,658,155 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
<b>Sports Fields</b>							
Soccer Complex	395,000						
Softball Complex	396,000						
<b>Total Sports Fields</b>	<b>791,000</b>						
<b>Public Art</b>							
1. Public Art - Parks and Recreation Bond Projects	2,783,000	153,000					153,000
<b>Total Public Art</b>	<b>2,783,000</b>	<b>153,000</b>					<b>153,000</b>
<b>Trails</b>							
TRAIL: Los Alamitos/Calero Creek	18,000	7,000					7,000
TRAIL: Los Gatos Reach IV	1,593,000						
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	67,000	85,000					85,000
2. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	1,637,000	142,000	113,000				255,000
3. TRAIL: Guadalupe River Trail Reach VI (Woz Way to Willow Street)	319,000	1,497,000					1,497,000
<b>Total Trails</b>	<b>3,634,000</b>	<b>1,731,000</b>	<b>113,000</b>				<b>1,844,000</b>
<b>Neighborhood Parks</b>							
Noble Park Play Area Renovation	3,000						
William Street Park Restroom (Selma Olinder Park)	10,000						
<b>Total Neighborhood Parks</b>	<b>13,000</b>						

Parks and Community Facilities Capital Program - Bond Projects  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 807

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Community Centers</b>							
Almaden Community Center - Multi-Service	621,000	1,350,000					1,350,000
Camden Community Center - Multi-Service	199,000	230,000					230,000
4. Bascom Community Center - Multi-Service	99,000	11,117,000	969,000	72,000			12,158,000
5. Mayfair Community Center - Satellite	793,000	11,616,000	400,000				12,016,000
6. Roosevelt Community Center - Multi-Service	15,447,000	1,885,000	6,000				1,891,000
7. Solari Community Center - Multi-Service	2,134,000	18,940,000	892,000	450,000			20,282,000
<b>Total Community Centers</b>	<b>19,293,000</b>	<b>45,138,000</b>	<b>2,267,000</b>	<b>522,000</b>			<b>47,927,000</b>
<b>Regional Parks</b>							
Almaden Lake Park	1,172,000	133,000					133,000
Emma Prusch Memorial Park	894,000	15,000					15,000
Emma Prusch Memorial Park - LeFevre House	322,000						
8. Happy Hollow Park and Zoo Renovation and Improvements	4,272,000	41,337,000					41,337,000
<b>Total Regional Parks</b>	<b>6,660,000</b>	<b>41,485,000</b>					<b>41,485,000</b>
<b>Total Construction Projects</b>	<b>33,174,000</b>	<b>88,507,000</b>	<b>2,380,000</b>	<b>522,000</b>			<b>91,409,000</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
CIP Action Team Costs	4,000						



# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Green Building Policy Compliance	2,000						
9. Program Management - Bond Projects	858,000	623,000	365,000	178,000			1,166,000
10. Program Management - City Facilities Architecture Services (CFAS)	259,000	225,000	150,000	60,000			435,000
<b>Total General Non-Construction</b>	<b>1,123,000</b>	<b>848,000</b>	<b>515,000</b>	<b>238,000</b>			<b>1,601,000</b>
<b>Reserves</b>							
11. Reserve: Soccer Complex		8,383,000					8,383,000
12. Reserve: Softball Complex		16,445,000					16,445,000
<b>Total Reserves</b>		<b>24,828,000</b>					<b>24,828,000</b>
<b>Total Non-Construction</b>	<b>1,123,000</b>	<b>25,676,000</b>	<b>515,000</b>	<b>238,000</b>			<b>26,429,000</b>
<b>Ending Fund Balance</b>	88,212,155	4,676,155	3,015,155	2,657,155	2,820,155	2,820,155	2,820,155*
<b>TOTAL USE OF FUNDS</b>	<b>122,509,155</b>	<b>118,859,155</b>	<b>5,910,155</b>	<b>3,417,155</b>	<b>2,820,155</b>	<b>2,820,155</b>	<b>120,658,155*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Public Art - Parks and Recreation Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Economic Development **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		2,783	2,783	153					153		
<b>TOTAL</b>		<b>2,783</b>	<b>2,783</b>	<b>153</b>					<b>153</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		2,783	2,783	153					153		
<b>TOTAL</b>		<b>2,783</b>	<b>2,783</b>	<b>153</b>					<b>153</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6883 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006  
**Council District:** City-wide **Revised Completion Date:** 4th Qtr. 2008  
**Location:** Idlewild Court to Tully Road

**Description:** This project provides funding to develop the Coyote Creek Trail, Reach Coy 12-13, from near the Los Lagos Golf Course (Idlewild Court) to Tully Road. Project elements include an art component at Tully Road Community Garden, gateways to draw attention to the trail, master plan preparation, associated environmental documentation, design documents, and construction of a trail.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	380	54	54								434
Design	115	100	100								215
Bid & Award		15	15								15
Construction		1,543	1,468	142	108				250		1,718
Post Construction					5				5		5
<b>TOTAL</b>	<b>495</b>	<b>1,712</b>	<b>1,637</b>	<b>142</b>	<b>113</b>				<b>255</b>		<b>2,387</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	495	1,712	1,637	142	113				255		2,387
<b>TOTAL</b>	<b>495</b>	<b>1,712</b>	<b>1,637</b>	<b>142</b>	<b>113</b>				<b>255</b>		<b>2,387</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				20	31	32	33				
<b>TOTAL</b>				<b>20</b>	<b>31</b>	<b>32</b>	<b>33</b>				

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "Coyote Creek Trail-Los Lagos Golf Course to Kelley Park", and "TRAIL: Coyote Creek (Phelan Avenue to Los Lagos Golf Course)". As the master plan has been completed, staff has further defined the project scope to fit within the available budget. This has resulted in changing the project name. Additional funding of \$200,000 is provided in the Park Trust Fund (375) for this project.

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$2,283,000 **SNI Area:** N/A  
**Appn. #:** 4527 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. TRAIL: Guadalupe River Trail Reach VI (Woz Way to Willow Street)

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2005  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Woz Way to Willow Street

**Description:** This project provides funding for master planning and environmental documentation for a trail system from Woz Way to Willow Street. Funding also supports design and construction of part of the trail system. The master plan defines the project in two subreaches; (6-A) Woz Way to Virginia Street, and (6-B) Virginia Street to Willow Street. The design and construction of Reach 6-A will result in a paved trail, levee improvements, ramping system, irrigation, landscaping, gateway structure, signage, and striping. Development of Reach 6-B will not proceed as part of this project due to unfunded and unscheduled flood control improvements by the SCVWD and Army Corp of Engineers. San José and SCVWD staff will coordinate to ensure that future development of the trail can occur with the future flood control project.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	593	76		76					76		669
Design		114		114					114		114
Bid & Award		13		13					13		13
Construction		126		1,248					1,248		1,248
Master Plan/Study		365	319	46					46		365
<b>TOTAL</b>	<b>593</b>	<b>694</b>	<b>319</b>	<b>1,497</b>					<b>1,497</b>		<b>2,409</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	593	694	319	1,497					1,497		2,409
<b>TOTAL</b>	<b>593</b>	<b>694</b>	<b>319</b>	<b>1,497</b>					<b>1,497</b>		<b>2,409</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				4	5	5	5	
<b>TOTAL</b>				<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$276,000 to ensure adequate funding to complete the construction of the trail.

#### Notes:

This project was previously titled "Guadalupe River Trail-Highway 280 to Curtner Avenue". Once the City has finalized negotiations with various jurisdictions, a revised project schedule may be established.

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$2,110,000 **SNI Area:** N/A  
**Appn. #:** 6825 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Bascom Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 1st Qtr. 2010  
**Location:** 1000 South Bascom Avenue

**Description:** This project provides funding for the design and construction of a 20,000 square foot community center. This new facility will include youth and teen programs, indoor sports, a computer room, and fitness programs. This facility will be co-located with the Bascom Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	400	843		843					843		1,243
Property & Land	601	99	99								700
Design		577		577					577		577
Bid & Award				79					79		79
Construction				9,618	969	72			10,659		10,659
<b>TOTAL</b>	<b>1,001</b>	<b>1,519</b>	<b>99</b>	<b>11,117</b>	<b>969</b>	<b>72</b>			<b>12,158</b>		<b>13,258</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,001	1,519	99	11,117	969	72			12,158		13,258
<b>TOTAL</b>	<b>1,001</b>	<b>1,519</b>	<b>99</b>	<b>11,117</b>	<b>969</b>	<b>72</b>			<b>12,158</b>		<b>13,258</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(92)	(284)	(292)
Maintenance	52	161	165
Operating	219	676	697
<b>TOTAL</b>	<b>179</b>	<b>553</b>	<b>570</b>

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$3,779,000 due to escalating construction costs.

2008-2012 CIP - increase of \$318,000 due to the implementation of the USGBC LEED target of Silver Certification, which was an element of Manager's Budget Addendum #9, approved by the City Council as part of the 2008-2012 CIP.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,258,000), Park Trust Fund (\$3,896,000), and Council District 6 Construction and Conveyance Tax Fund (\$2,232,000).

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$9,149,000 **SNI Area:** N/A  
**Appn. #:** 4538 **USGBC LEED:** Silver

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Mayfair Community Center - Satellite

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006  
**Council District:** 5 **Revised Completion Date:** 1st Qtr. 2009  
**Location:** 2039 Kammerer Avenue

**Description:** This allocation provides funding to demolish the existing Mayfair Community Center buildings and design and construct a new 20,000 square foot single-level community center. The new community center will include a multi-purpose room, learning center, kitchen, classrooms, activity rooms, and staff offices.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	377	167	167								544
Design	297	1,258	626	632					632		1,555
Bid & Award		97		97					97		97
Construction		9,811		10,887	377				11,264		11,264
Post Construction					23				23		23
<b>TOTAL</b>	<b>674</b>	<b>11,333</b>	<b>793</b>	<b>11,616</b>	<b>400</b>				<b>12,016</b>		<b>13,483</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	674	11,333	793	11,616	400				12,016		13,483
<b>TOTAL</b>	<b>674</b>	<b>11,333</b>	<b>793</b>	<b>11,616</b>	<b>400</b>				<b>12,016</b>		<b>13,483</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset				(48)	(84)	(87)	(90)
Maintenance				62	109	112	116
Operating				224	396	407	420
<b>TOTAL</b>				<b>238</b>	<b>421</b>	<b>432</b>	<b>446</b>

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$4,011,000 due to escalating construction costs.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,483,000), Park Trust Fund (\$2,546,000), Council District 5 Construction and Conveyance Tax Fund (\$1,478,000), and funding from the San José Redevelopment Agency (\$3,200,000).

**FY Initiated:** 2002-2003 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$9,458,000 **SNI Area:** Mayfair  
**Appn. #:** 4529 **USGBC LEED:** Certified

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Roosevelt Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2004  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** 901 East Santa Clara Street

**Description:** This project provides funding for the design and construction of a new 30,000 square foot community center and surface parking. The Community Center building will include various classrooms, fitness, dance, art and computer rooms, a teen lounge, and restrooms.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	351										351
Property & Land	500										500
Design	1,797										1,797
Bid & Award	18	164	164								182
Construction	745	16,703	15,283	1,730					1,730		17,758
Post Construction				155	6				161		161
<b>TOTAL</b>	<b>3,411</b>	<b>16,867</b>	<b>15,447</b>	<b>1,885</b>	<b>6</b>				<b>1,891</b>		<b>20,749</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	3,411	16,867	15,447	1,885	6				1,891		20,749
<b>TOTAL</b>	<b>3,411</b>	<b>16,867</b>	<b>15,447</b>	<b>1,885</b>	<b>6</b>				<b>1,891</b>		<b>20,749</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset				(87)	(154)	(159)	(164)
Maintenance				106	188	193	199
Operating				377	665	685	706
<b>TOTAL</b>				<b>396</b>	<b>699</b>	<b>719</b>	<b>741</b>

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$1,558,000 due to escalating construction costs.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$20,749,000), Park Trust Fund (\$1,355,000), and Council District 3 Construction and Conveyance Tax Fund (\$3,010,000, of which \$3,000,000 was provided from a grant from the State of California under the 2001 Urban Parks Act).

\* This project is anticipated to achieve LEED Silver.

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$19,166,000	<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	4789	<b>USGBC LEED:</b>	Certified*

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Solari Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:** 2nd Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 7 **Revised Completion Date:** 1st Qtr. 2010  
**Location:** 3590 Cas Drive

**Description:** This project provides funding for the design and construction of a new 33,000 square foot multi-service community center. This community center will include a gymnasium, exercise room, teen room, banquet room, and several classrooms to support senior programs, teen programs, the After School Enrichment Program, and various classes. This facility will be co-located with the Seventrees Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		206	206								206
Design		1,222	1,222	126					126		1,348
Bid & Award		26	26	52					52		78
Construction		1,280	680	18,762	892	370			20,024		20,704
Post Construction						80			80		80
<b>TOTAL</b>		<b>2,734</b>	<b>2,134</b>	<b>18,940</b>	<b>892</b>	<b>450</b>			<b>20,282</b>		<b>22,416</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	2,734	2,134	18,940	892	450				20,282		22,416
<b>TOTAL</b>	<b>2,734</b>	<b>2,134</b>	<b>18,940</b>	<b>892</b>	<b>450</b>				<b>20,282</b>		<b>22,416</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	28	(116)	(119)								
Maintenance	42	167	172								
Operating	155	638	657								
<b>TOTAL</b>	<b>225</b>	<b>689</b>	<b>710</b>								

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$6,650,000 due to escalating construction costs.

2008-2012 CIP - increase of \$625,000 due to the implementation of the USGBC LEED target of Silver Certification, which was an element of Manager's Budget Addendum #9, approved by the City Council as part of the 2008-2012 CIP.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$22,416,000), Park Trust Fund (\$823,000), and Council District 7 Construction and Conveyance Tax Fund (\$2,500,000).

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,117,000 **SNI Area:** N/A  
**Appn. #:** 5145 **USGBC LEED:** Silver



# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Happy Hollow Park and Zoo Renovation and Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2001  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Happy Hollow Park and Zoo on Senter Road

**Description:** This project provides funding for the design and construction of improvements at Happy Hollow Park and Zoo. Phase I improvements include the closure of the Roberts Avenue landfill for a new proposed parking lot and entrance, pedestrian bridge, landscaping, and miscellaneous landscape improvements. Phase II activities include design and construction of the attractions area, demolishing and rebuilding the zoo, administration buildings, and constructing a green buffer.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	3,246										3,246
Design	3,587	7,404	4,272	3,132				3,132			10,991
Bid & Award		178		178				178			178
Construction		38,027		38,027				38,027			38,027
<b>TOTAL</b>	<b>6,833</b>	<b>45,609</b>	<b>4,272</b>	<b>41,337</b>				<b>41,337</b>			<b>52,442</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	6,833	45,609	4,272	41,337				41,337			52,442
<b>TOTAL</b>	<b>6,833</b>	<b>45,609</b>	<b>4,272</b>	<b>41,337</b>				<b>41,337</b>			<b>52,442</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(1,450)	(4,568)	(4,796)	(5,036)							
Maintenance	63	199	209	219							
Operating	1,387	4,369	4,587	4,817							
<b>TOTAL</b>											

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$52,442,000), Park Trust Fund (\$351,000), and Parks City-wide Construction and Conveyance Tax Fund (\$11,640,000). Currently there is a potential of achieving LEED Certified without any additional cost or schedule impact. If additional funds or a longer schedule are necessary, staff will report back to Council with further recommendations.

**FY Initiated:** 2001-2002 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$52,373,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** 4787, 6882, 6922 **USGBC LEED:** Tully/Senter Certified

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Program Management - Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for six positions exclusively devoted to park bond projects. These positions provide many services including: preliminary design concepts; environmental clearances; site plan reviews; preparation of the Capital Budget/Capital Improvement Program; coordination with other departments; facilitation of community meetings; and management of capital projects.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		858	858	623	365	178			1,166		
<b>TOTAL</b>		<b>858</b>	<b>858</b>	<b>623</b>	<b>365</b>	<b>178</b>			<b>1,166</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		858	858	623	365	178			1,166		
<b>TOTAL</b>		<b>858</b>	<b>858</b>	<b>623</b>	<b>365</b>	<b>178</b>			<b>1,166</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6931 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Program Management - City Facilities Architecture Services (CFAS)

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for 1.3 positions in the Public Works Department, who are devoted to park bond program management. These positions provide many services including: budget and cost control; scheduling; resource management; assisting in preparation of the Capital Budget/Capital Improvement Program; coordination with other departments; and management of Capital projects.

**Justification:** With passage of the Park Bond Measure during the November 2000 General Election, voters provided financial support for 95 renovations within selected parks, community centers, and regional facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		259	259	225	150	60			435		
<b>TOTAL</b>		<b>259</b>	<b>259</b>	<b>225</b>	<b>150</b>	<b>60</b>			<b>435</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		259	259	225	150	60			435		
<b>TOTAL</b>		<b>259</b>	<b>259</b>	<b>225</b>	<b>150</b>	<b>60</b>			<b>435</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6320 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Reserve: Soccer Complex

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve of funds will provide funding for the design and construction of a regional sports complex with an emphasis on soccer, at a site not yet determined.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		8,383		8,383					8,383		8,383
<b>TOTAL</b>		<b>8,383</b>		<b>8,383</b>					<b>8,383</b>		<b>8,383</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		8,383		8,383					8,383		8,383
<b>TOTAL</b>		<b>8,383</b>		<b>8,383</b>					<b>8,383</b>		<b>8,383</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$1,420,000 is included in the "Soccer Complex" project for development costs associated with this facility.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8129	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Reserve: Softball Complex

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** To be determined

**Description:** This reserve of funds will provide funding for the design and construction of a regional sports complex with an emphasis on softball fields, at a site yet to be determined.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		16,445		16,445					16,445		16,445
<b>TOTAL</b>		<b>16,445</b>		<b>16,445</b>					<b>16,445</b>		<b>16,445</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		16,445		16,445					16,445		16,445
<b>TOTAL</b>		<b>16,445</b>		<b>16,445</b>					<b>16,445</b>		<b>16,445</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$1,284,000 is included in the "Softball Complex" project for development costs associated with this facility.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8130 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b> Almaden Community Center - Multi-Service	<b>Initial Start Date:</b> 2nd Qtr. 2002
<b>5-Year CIP Budget:</b> \$1,350,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$17,713,000	<b>Initial End Date:</b> 2nd Qtr. 2006
<b>Council District:</b> 10	<b>Revised End Date:</b>
<b>Description:</b> This project provides funding to demolish the Almaden Community Center and design and construct a new 40,000 square foot multi-service community center, which will interface with the newly renovated Almaden Branch Library (funded through the Library Bond program). The revised end date represents the beneficial use of this project. Remaining funding will be used for final close-out costs.	

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<b>Project Name:</b> Almaden Lake Park	<b>Initial Start Date:</b> 3rd Qtr. 2002
<b>5-Year CIP Budget:</b> \$133,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$3,029,000	<b>Initial End Date:</b> 2nd Qtr. 2005
<b>Council District:</b> 10	<b>Revised End Date:</b> 4th Qtr. 2007
<b>Description:</b> This project provides funding to implement features of the existing Almaden Lake Park Master Plan on the east and west sides of this 65 acre regional park. Phase I improvements consisted of constructing a pedestrian bridge at Coleman Avenue, four bocce ball courts with shade structures, a covered group picnic area, a new eastside play area with a water feature, a group picnic area, and bocce ball courts. Phase I was completed in April 2005. Phase II improvements include terraced lawn erosion control, eastside trail connection, viewing/assembly area, and renovation of westside play area.	

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<b>Project Name:</b> Camden Community Center - Multi-Service	<b>Initial Start Date:</b> 1st Qtr. 2002
<b>5-Year CIP Budget:</b> \$230,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$9,435,000	<b>Initial End Date:</b> 1st Qtr. 2005
<b>Council District:</b> 9	<b>Revised End Date:</b> 1st Qtr. 2006
<b>Description:</b> This project provides funding to renovate the existing Camden Community Center buildings including renovating the locker rooms, installing new childrens restrooms at the Early-Childhood Room (ECR), and building a play/picnic area next to the ECR classroom. Funding also was used to construct a new multi-service community center, including a large multi-purpose room, teen room and game room. The revised end date represents the beneficial use of this project. Remaining funding will be used for final close-out costs.	

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<b>Project Name:</b> Emma Prusch Memorial Park	<b>Initial Start Date:</b> 4th Qtr. 2001
<b>5-Year CIP Budget:</b> \$15,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$2,037,000	<b>Initial End Date:</b> 2nd Qtr. 2004
<b>Council District:</b> City-wide	<b>Revised End Date:</b> 3rd Qtr. 2007
<b>Description:</b> This project provides funding to implement key elements of the existing master plan at Emma Prusch Memorial Park. New park features at Emma Prusch will include a play lot, heirloom garden, realignment of Knox Avenue, gazebo, arbor, lighting, pathways, and overflow parking areas.	

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# Parks and Community Facilities Capital Program - Bond Projects

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b>	<b>TRAIL: Los Alamitos/Calero Creek</b>	<b>Initial Start Date:</b>	3rd Qtr. 2005
<b>5-Year CIP Budget:</b>	\$7,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$34,000	<b>Initial End Date:</b>	2nd Qtr. 2007
<b>Council District:</b>	10	<b>Revised End Date:</b>	
<b>Description:</b>	This project will provide funding for the installation of crosswalks, signage and minor spur trail connections to improve access between the Los Alamitos and Calero Creek trail systems. The revised end date represents the beneficial use of this project. Remaining funding will be used for final close-out costs.		

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<b>Project Name:</b>	<b>TRAIL: Saratoga/San Tomas Aquino Creek Reach VI</b>	<b>Initial Start Date:</b>	2nd Qtr. 2002
<b>5-Year CIP Budget:</b>	\$85,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,317,000	<b>Initial End Date:</b>	4th Qtr. 2005
<b>Council District:</b>	1	<b>Revised End Date:</b>	2nd Qtr. 2007
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding for the design and construction of the Reach 6 portion of the San Tomas Aquino/Saratoga Creek Trail, resulting in 1.0 mile of trail and a pedestrian bridge connection to Murdock Park. The revised end date represents the beneficial use of this project. Remaining funding will be used for final close-out costs.

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